

*July  
Budget  
Summary*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**

**2022-23**

**TENNESSEE TECHNOLOGICAL UNIVERSITY**  
**JULY BUDGET 2022-23**  
**Summary**

**TABLE OF CONTENTS**

	<u>Page</u>		<u>Page</u>
I. Summary of Unrestricted Current Funds Available and Applied	1	V. Unrestricted Expenditures by Major Functional Area & Object	
		Actual 2020-21	12
II. Detail of Special Allocations	4	Revised Budget 2021-22	13
		Estimated Budget 2021-22	14
III. Unrestricted Expenditures		July Budget 2022-23	15
Actual 2020-21	5		
Revised Budget 2021-22	6	VI. Detailed Current Fund Revenues	16
Estimated Budget 2021-22	7		
July Budget 2022-23	8	VII. Detailed Current Fund Expenditures	20
IV. Detail of Transfers	9		
		VIII. Restricted Current Funds, Revenues & Expenditures	236

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,643,388	1,497,200	1,497,200	-08.9	0	-100.0
Allocation for Working Capital	4,532,685	4,390,500	4,390,500	-03.1	4,390,500	-03.1
Special Allocations	26,205,416	24,724,900	24,724,900	-05.6	5,545,600	-78.8
Unallocated Balance	291,697	81,800	81,800	-72.0	0	-100.0
Total Unrestricted Current Fund Balances	32,673,186	30,694,400	30,694,400	-06.1	9,936,100	-69.6
Revenues						
Education and General						
Tuition and Fees	99,001,296	99,019,300	100,995,900	02.0	100,785,900	01.8
State Appropriations	61,143,975	64,128,100	64,128,100	04.9	78,863,600	29.0
Federal Grants and Contracts	2,621,298	869,700	1,607,100	-38.7	1,269,700	-51.6
Local Grants and Contracts	1,240	3,200	700	-43.5	200	-83.9
State Grants and Contracts	145,537	59,400	119,400	-18.0	99,400	-31.7
Private Grants and Contracts	78,914	39,100	102,100	29.4	40,000	-49.3
Private Gifts	12,194	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	1,215,627	872,000	884,600	-27.2	933,700	-23.2
Sales & Services of Other Activities	8,278,930	9,063,900	9,828,100	18.7	9,315,900	12.5
Other Sources	10,034,116	1,267,900	1,199,900	-88.0	1,139,500	-88.6
Total Education and General	182,533,127	175,322,600	178,865,900	-02.0	192,447,900	05.4
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	19,813,627	18,489,500	18,595,100	-06.1	18,577,600	-06.2
Total Revenues	202,346,754	193,812,100	197,461,000	-02.4	211,025,500	04.3
Expenditures and Transfers						
Education and General						
Instruction	72,271,306	89,399,100	86,171,200	19.2	86,981,400	20.4
Research	2,049,034	4,458,400	5,518,400	169.3	2,750,800	34.2
Public Service	1,998,073	2,486,000	2,568,400	28.5	2,056,600	02.9
Academic Support	12,312,608	14,979,100	16,243,900	31.9	14,308,000	16.2
Student Services	19,833,987	22,767,500	23,490,400	18.4	22,823,600	15.1
Institutional Support	14,174,960	19,308,600	20,766,900	46.5	19,915,000	40.5
Operation & Maintenance of Plant	11,985,224	16,281,900	16,511,400	37.8	16,319,900	36.2
Scholarships & Fellowships	14,575,925	16,309,200	16,514,600	13.3	17,536,300	20.3
Total Education and General	149,201,117	185,989,800	187,785,200	25.9	182,691,600	22.4
Mandatory Transfers for:						
Principal & Interest	3,507,468	3,668,700	3,668,700	04.6	3,668,700	04.6
Renewals & Replacements	0	0	0		0	

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	3,507,468	3,668,700	3,668,700	04.6	3,668,700	04.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	6,356,479	1,831,800	3,599,600	-43.4	1,885,800	-70.3
Transfers to Renewal & Replacements	24,579,546	4,128,500	3,944,000	-84.0	3,223,700	-86.9
Transfers to Other Funds	826,940	568,300	626,800	-24.2	605,800	-26.7
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		0	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	31,762,965	6,528,600	8,170,400	-74.3	5,715,300	-82.0
Total Education and General	184,471,550	196,187,100	199,624,300	08.2	192,075,600	04.1
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	7,879,740	8,201,800	8,344,400	05.9	8,719,100	10.7
Total Auxiliary Expenditures	7,879,740	8,201,800	8,344,400	05.9	8,719,100	10.7
Mandatory Transfers for:						
Principal & Interest	6,065,443	6,901,000	6,841,000	12.8	6,557,400	08.1
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	6,065,443	6,901,000	6,841,000	12.8	6,557,400	08.1
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	5,908,775	3,444,200	3,409,600	-42.3	3,354,200	-43.2
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	5,908,775	3,444,200	3,409,600	-42.3	3,354,200	-43.2
Total Auxiliary Enterprises	19,853,958	18,547,000	18,595,000	-06.3	18,630,700	-06.2
Total Expenditures And Transfers	204,325,508	214,734,100	218,219,300	06.8	210,706,300	03.1
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,497,233	0	0	-100.0	0	-100.0
Allocation for Working Capital	4,390,489	4,390,500	4,390,500	00.0	4,390,500	00.0
Special Allocations	24,724,917	5,381,900	5,545,600	-77.6	5,864,800	-76.3
Unallocated Balance	81,793	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	30,694,432	9,772,400	9,936,100	-67.6	10,255,300	-66.6

Tennessee Tech University  
Special Allocations  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
At Beginning of Period				
2% to 5% Reserve	21,450,377	20,245,349	20,245,349	4,563,430
Allocation for Compensated Absences				
Allocation for Student Activity Fees	1,322,338			
Allocation for Technology Access Fees	604,148	1,723,100	1,723,100	
Allocation for Auxiliary Contingency	927,934	873,942	873,942	982,154
Allocation for Specialized Academic Course Fees	1,900,619	1,882,526	1,882,526	
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	26,205,416	24,724,917	24,724,917	5,545,584
At End of Period				
2% to 5% Reserve	20,245,349	4,457,430	4,563,430	4,935,954
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	1,723,100			
Allocation for Auxiliary Contingency	873,942	924,474	982,154	928,878
Allocation for Specialized Academic Course Fees	1,882,526			
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	24,724,917	5,381,904	5,545,584	5,864,832

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,793,087	2,829,769	18,612,453	58,693	8,396,854	580,450	72,271,306	48.44
Research	652,925	388,858	289,984	24,490	659,596	33,181	2,049,034	1.37
Public Service	444,862	275,409	356,928	137	896,275	24,462	1,998,073	1.34
Academic Support	8,292,716	1,802,110	3,688,978	-19,251	-1,698,512	246,567	12,312,608	8.25
Student Services	8,632,290	1,639,873	4,036,848	484,823	5,002,861	37,292	19,833,987	13.29
Institutional Support	7,263,047	1,183,477	3,166,153	32,822	2,514,752	14,709	14,174,960	9.50
Oper & Maint of Plant	1,118,608	2,634,252	1,831,589	1,906	6,392,369	6,500	11,985,224	8.03
Scholarships & Fellow	0	0	0	0	14,575,925	0	14,575,925	9.77
Total Educational and General	68,197,535	10,753,748	31,982,933	583,620	36,740,120	943,161	149,201,117	
Auxiliary Enterprises	912,980	1,400,361	637,228	1,093	4,493,140	434,938	7,879,740	
Total Unrestricted	69,110,515	12,154,109	32,620,161	584,713	41,233,260	1,378,099	157,080,857	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	43,043,400	2,773,400	17,351,700	178,400	25,860,000	192,200	89,399,100	48.07
Research	437,200	344,400	458,800	75,700	3,134,500	7,800	4,458,400	2.40
Public Service	481,800	296,400	417,300	800	1,289,700	0	2,486,000	1.34
Academic Support	8,844,500	1,953,700	4,647,700	176,000	-874,000	231,200	14,979,100	8.05
Student Services	9,255,400	1,745,400	4,627,000	1,125,600	6,014,100	0	22,767,500	12.24
Institutional Support	8,099,500	1,350,500	5,599,300	119,800	4,139,500	0	19,308,600	10.38
Oper & Maint of Plant	1,461,600	3,004,400	2,656,600	9,100	9,044,200	106,000	16,281,900	8.75
Scholarships & Fellow	0	0	0	0	16,309,200	0	16,309,200	8.77
Total Educational and General	71,623,400	11,468,200	35,758,400	1,685,400	64,917,200	537,200	185,989,800	
Auxiliary Enterprises	1,048,600	1,504,500	858,800	20,400	4,767,000	2,500	8,201,800	
Total Unrestricted	72,672,000	12,972,700	36,617,200	1,705,800	69,684,200	539,700	194,191,600	



Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Estimated 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,794,500	2,806,500	17,445,200	230,800	22,956,300	937,900	86,171,200	45.89
Research	634,400	353,500	501,300	112,700	3,908,700	7,800	5,518,400	2.94
Public Service	502,500	286,100	434,800	1,900	1,341,600	1,500	2,568,400	1.37
Academic Support	9,370,700	1,940,500	4,772,900	190,800	-143,300	112,300	16,243,900	8.65
Student Services	8,985,100	1,762,600	4,693,600	1,476,100	6,564,800	8,200	23,490,400	12.51
Institutional Support	8,048,100	1,293,100	5,749,900	132,900	5,542,900	0	20,766,900	11.06
Oper & Maint of Plant	1,392,200	2,905,800	2,530,600	8,800	9,514,800	159,200	16,511,400	8.79
Scholarships & Fellow	0	0	0	0	16,514,600	0	16,514,600	8.79
Total Educational and General	70,727,500	11,348,100	36,128,300	2,154,000	66,200,400	1,226,900	187,785,200	
Auxiliary Enterprises	1,039,200	1,525,700	884,800	22,400	4,869,800	2,500	8,344,400	
Total Unrestricted	71,766,700	12,873,800	37,013,100	2,176,400	71,070,200	1,229,400	196,129,600	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	43,672,200	2,664,600	17,644,700	150,400	22,708,400	141,100	86,981,400	47.61
Research	466,700	178,800	416,300	36,600	1,652,400	0	2,750,800	1.51
Public Service	373,800	214,000	374,000	800	1,094,000	0	2,056,600	1.13
Academic Support	9,705,000	2,104,800	4,901,100	135,100	-2,758,000	220,000	14,308,000	7.83
Student Services	9,541,100	1,709,500	4,751,800	1,172,900	5,648,300	0	22,823,600	12.49
Institutional Support	8,732,300	1,263,300	6,364,700	83,200	3,471,500	0	19,915,000	10.90
Oper & Maint of Plant	1,528,800	3,071,600	2,578,900	5,600	9,135,000	0	16,319,900	8.93
Scholarships & Fellow	0	0	0	0	17,536,300	0	17,536,300	9.60
Total Educational and General	74,019,900	11,206,600	37,031,500	1,584,600	58,487,900	361,100	182,691,600	
Auxiliary Enterprises	1,149,600	1,578,900	904,800	20,000	5,063,300	2,500	8,719,100	
Total Unrestricted	75,169,500	12,785,500	37,936,300	1,604,600	63,551,200	363,600	191,410,700	

Tennessee Tech University  
Detail Of Transfers  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Perf 2014B 08B 915	286,564	292,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	195,746	199,036	199,036	199,036
ROI Parking & Transportation P927	795,632	860,935	860,935	860,935
ROI Lab Science Building P928	626,965	646,673	646,673	646,673
ROI Fitness Center 2019A 927	1,602,561	1,670,000	1,670,000	1,670,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,507,468	3,668,682	3,668,682	3,668,682
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	745,045	0	627,868	0
Trf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Walton Park Landsc	5,824	0	0	0
Trf to Un Ex Plt Presc 313 BIM Lab	4,190	0	0	0
Trf to Un Ex Plt PRSC 413 21-002	41,318	0	0	0
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	672,000	325,000	380,000	325,000
Trf to Un Ex Plt FNDH Engr Renov	25	0	0	0
Trf to Un Ex Plt DBRY 146A HR	23,170	0	-10,463	0
Trf to Un Ex Plt BRWN 411/415	0	0	14,584	0
Trf to Un Ex Plt Band Practice Fld	150,000	0	0	0
Trf to Un Ex Plt RUC Office Reno	0	0	100,000	0
Trf to Un Ex Plnt Tucker Stad Turf	773,409	0	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	715,000	560,000
Trf to RUC Hallway Refresh	50,000	0	0	0
Trf to CLEM Chiller Install	37,599	0	0	0
Trf to Un Ex Plt Var Acad Bldg	800,000	345,890	345,890	345,890
Trf to PRSC 127A/131 Door	7,425	0	0	0
Trf to Un Ex Plt Quillen Lighting	870,000	0	0	0
Trf to Un Ex Plt Library Rear Entr	24,651	0	2,813	0
Trf to Un Ex Plt Steam Line Facilit	100,000	0	0	0
Trf to Un Ex Plt PRSC 314/341	81,400	0	0	0
Trf to Un Ex Plt HOOP Restrooms	500,000	0	0	0
Trf to Un Ex Plt Bell Hall 252	63,630	23,094	23,094	0
Trf to Un Ex Plt JOHN 4th Floor	62,200	0	50,000	0
Trf to Un Ex Plt BRUN classrms/offc	5,900	0	0	0
Trf to Un Ex Plt Facilities Develop	332,105	238,615	261,865	253,615
Trf to Un Ex Plt BFA 101 Ext Door	8,575	4,167	4,167	0
Trf to Un Ex Plt PRSC Carpet Repl	0	11,198	6,790	0
Trf to Un Ex Plt JOHN 214 Stu Lab	19,390	0	0	0

Tennessee Tech University  
Detail Of Transfers  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Trf to Un Ex Plt FNDH Engr Lab Up	0	0	490,000	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	33,010	23,228	110,510
Trf to Un Ex Plt Intramurl Fd Light	134,318	0	0	0
Trf to Un Ex Plt Engr Stairwell Ren	0	0	83,431	0
Trf to Un Ex Plt Brown 403/407	0	0	35,938	0
Trf to Un Ex Plt Bus Off 21-046	0	0	3,400	0
Trf to Un Ex Plt LEWS 102C Elec	0	0	70,299	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	0	0	80,845	0
Trf to Un Ex Plt CRAW 1st Flr Reno	-6,500	0	0	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	500,000	500,000	500,000
Transfers to RR Motor Pool	111,564	0	4,486	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	2,030	10,000	10,000	10,000
Transfers to RR MP Water Ctr	33,108	10,000	10,000	10,000
Transfers to RR Post Office	60,719	30,000	30,000	30,000
Transfers to RR Reserves	673,505	300,000	1,080,970	300,000
Transfers to RR Athletic Fund	902,173	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	241,287	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	1,528	0	0	0
Transfer to RR Online Fee	71,610	562,132	250,782	315,860
Transfers to RR ITS Comp Refresh	20,000	0	0	0
Tfr to RR Strat Invest Maint & Beau	3,800,000	0	0	0
Transfer to RR Anticipate Early Grd	1,133,986	1,133,986	1,133,986	1,133,986
Transfer to RR ERP System Replaceme	6,566,745	1,000,000	341,382	341,382
Transfer to RR EG HEERF	9,310,530	0	0	0
Transfer to RR AUX HEERF	923,651	0	0	0
Other:				
Transfers to Restricted	10,845	0	0	0
Transfers to ROI Fitness Center	516,107	160,980	219,480	198,480
Transfers to ROI Univ Center	93,746	89,460	89,460	89,460
Transfers to ROI Eblen Center	206,242	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Total E&G Non-Mandatory Transfers	31,762,965	6,528,577	8,170,340	5,715,228
Total Educational And General	35,270,433	10,197,259	11,839,022	9,383,910
Auxiliary Enterprises				
Mandatory Transfers				

Tennessee Tech University  
Detail Of Transfers  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	332,306	348,120	348,120	0
ROI TV Apts 2012A 920	308,777	342,570	342,570	0
ROI TV Apts Renov PH2 P921	333,805	412,770	297,903	267,903
ROI Warf Ellington P922	349,705	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,113	710,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,646	250,000	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,534,073	1,596,685	1,596,685	1,516,685
ROI M McCord B Evans P926	1,337,439	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	41,748	584,415	524,415	292,544
ROI RH 914 2021A 12C 076134 390260	0	0	1,596	351,596
ROI RH2 917 2021A 15B 076135 390261	0	0	29,192	75,192
ROI TV 920 2021A 12A 076136 390262	0	0	21,873	32,873
ROI TV2 921 2021A 13A 076137 390263	0	0	42,206	109,206
ROI Innov Ctr RH P931 390264	0	0	20,000	40,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,065,443	6,900,981	6,840,981	6,557,420
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	1,050,632	0	0	0
Transfers to RR Bookstore	342,873	404,721	404,721	402,041
Transfers to RR Cafeteria	2,146,361	2,736,472	2,736,472	2,788,513
Transfers to RR Vending	8,637	140,424	82,804	78,752
Transfers to RR Post Office	11	4,100	0	0
Transfers to RR Fitness Center	15,560	122,013	150,540	51,929
Transfers to RR CC Housing	2,135	36,490	35,100	32,952
Transfer to RR AUX HEERF	2,342,566	0	0	0
Other:				
Total Auxiliary Non-Mandatory Transfers	5,908,775	3,444,220	3,409,637	3,354,187
Total Auxiliary Enterprises	11,974,218	10,345,201	10,250,618	9,911,607
Total Transfers	47,244,651	20,542,460	22,089,640	19,295,517

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	2,137,405	564,874	2,597,580	115,785	0	5,415,644	0	5,415,644
Academic	38,593,136	405,558	41,662	636,094	14,346	26,036	0	0	39,716,832	0	39,716,832
Supporting	2,198,806	161,556	242,697	1,643,891	1,401,242	1,119,725	2,607,549	0	9,375,466	702,428	10,077,894
Students	630,963	227,302	32,712	158,219	238,631	63,752	26,703	0	1,378,282	697,933	2,076,215
Professional	3,199,951	247,367	403,200	5,519,217	8,053,070	4,639,431	1,002,823	0	23,065,059	912,980	23,978,039
Total Salaries	44,622,856	1,041,783	720,271	10,094,826	10,272,163	8,446,524	3,752,860	0	78,951,283	2,313,341	81,264,624
<b>Employee Benefits</b>											
FICA	3,079,003	57,606	48,706	693,322	717,055	566,510	267,123	0	5,429,325	119,912	5,549,237
Retirement	5,048,314	79,883	104,236	1,271,779	1,242,774	1,035,446	545,559	0	9,327,991	162,826	9,490,817
Insurance	5,441,615	65,200	129,543	1,436,439	1,561,701	1,133,437	858,844	0	10,626,779	303,243	10,930,022
Unemployment Compensation	11,021	0	3,248	3,658	16,765	8,937	829	0	44,458	14	44,472
Other	5,032,500	87,295	71,195	283,780	498,553	421,823	159,234	0	6,554,380	51,233	6,605,613
Total Benefits	18,612,453	289,984	356,928	3,688,978	4,036,848	3,166,153	1,831,589	0	31,982,933	637,228	32,620,161
Total Personal Serv.	63,235,309	1,331,767	1,077,199	13,783,804	14,309,011	11,612,677	5,584,449	0	110,934,216	2,950,569	113,884,785
<b>Other</b>											
Travel	58,693	24,490	137	-19,251	484,823	32,822	1,906	0	583,620	1,093	584,713
Printing, Duplicating, Film Processing	23,884	4,856	10,883	15,809	239,403	-276,122	276	0	18,989	16,529	35,518
Utilities & Fuel	0	0	0	5,373	21	-86	4,536,638	0	4,541,946	22,957	4,564,903
Communications & Shipping Cost	186,553	-4,735	3,669	121,567	72,821	-475,152	7,344	0	-87,933	539,585	451,652
Maintenance/Repairs	250,054	3,277	14,689	138,604	88,531	74,966	2,512,446	0	3,082,567	1,052,946	4,135,513
Professional/Admin. Services	1,370,003	114,174	69,300	3,224,510	2,117,799	2,153,775	255,230	0	9,304,791	356,512	9,661,303
Supplies	1,382,227	209,554	33,886	707,923	1,547,435	443,229	218,460	0	4,542,714	255,684	4,798,398
Rental & Insurance	265,298	26,259	14,489	122,162	128,473	201,853	466,997	0	1,225,531	124,603	1,350,134
Motor Vehicle Operation	762	2,295	2,224	17,032	22,461	3,106	95,295	0	143,175	2,709	145,884
Grants & Subsidies	25,209	15,449	0	21,311	31,770	18,646	1,546	0	113,931	1,220	115,151
Other Services & Expenses	28,925	360	0	23,250	31,156	88,793	0	0	172,484	22,000	194,484
Stores for Resale	0	0	0	0	0	23	25	0	48	62,493	62,541
Equipment	580,450	33,181	24,462	166,769	37,292	14,709	6,500	0	863,363	233,140	1,096,503
Buildings	0	0	0	0	0	0	0	0	0	201,798	201,798
Dept Revenue & Service Charges	4,246,235	287,607	747,135	-6,097,538	606,602	281,721	-1,701,888	0	-1,630,126	2,015,902	385,776
Library Holdings & Bindings	0	0	0	79,798	0	0	0	0	79,798	0	79,798
Scholarships	617,704	500	0	1,485	116,389	0	0	14,575,925	15,312,003	20,000	15,332,003
Total Other	9,035,997	717,267	920,874	-1,471,196	5,524,976	2,562,283	6,400,775	14,575,925	38,266,901	4,929,171	43,196,072
Total E & G	72,271,306	2,049,034	1,998,073	12,312,608	19,833,987	14,174,960	11,985,224	14,575,925	149,201,117	7,879,740	157,080,857
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	35,270,433	11,974,218	47,244,651
Grand Total	72,271,306	2,049,034	1,998,073	12,312,608	19,833,987	14,174,960	11,985,224	14,575,925	184,471,550	19,853,958	204,325,508

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,135	742	0	2,260,105	627,188	2,974,699	155,777	0	6,025,646	0	6,025,646
Academic	40,145,318	180,518	126,617	592,400	13,275	4,800	0	0	41,062,928	1,000	41,063,928
Supporting	2,209,163	157,554	256,237	1,827,107	1,452,517	1,212,896	2,929,945	0	10,045,419	778,284	10,823,703
Students	564,251	186,856	40,160	126,614	292,875	137,579	74,438	0	1,422,773	726,255	2,149,028
Professional	2,890,995	255,905	355,165	5,992,032	8,614,955	5,119,977	1,305,802	0	24,534,831	1,047,620	25,582,451
Total Salaries	45,816,862	781,575	778,179	10,798,258	11,000,810	9,449,951	4,465,962	0	83,091,597	2,553,159	85,644,756
<b>Employee Benefits</b>											
FICA	2,776,274	73,412	66,769	743,627	740,320	895,886	425,053	0	5,721,341	137,412	5,858,753
Retirement	5,552,548	146,825	133,538	1,487,255	1,480,639	1,791,773	850,106	0	11,442,684	274,824	11,717,508
Insurance	7,634,753	201,884	183,615	2,044,975	2,035,879	2,463,688	1,168,896	0	15,733,690	377,883	16,111,573
Unemployment Compensation	173,517	4,588	4,173	46,477	46,270	55,993	26,566	0	357,584	8,588	366,172
Other	1,214,620	32,118	29,211	325,337	323,890	391,950	185,961	0	2,503,087	60,118	2,563,205
Total Benefits	17,351,712	458,827	417,306	4,647,671	4,626,998	5,599,290	2,656,582	0	35,758,386	858,825	36,617,211
Total Personal Serv.	63,168,574	1,240,402	1,195,485	15,445,929	15,627,808	15,049,241	7,122,544	0	118,849,983	3,411,984	122,261,967
<b>Other</b>											
Travel	178,401	75,712	818	176,027	1,125,598	119,750	9,058	0	1,685,364	20,410	1,705,774
Operating Expense Budget	20,479,754	2,791,660	410,663	6,372,453	5,148,299	5,273,969	5,207,547	0	45,684,345	1,956,725	47,641,070
Capital Expenditure Budget	192,217	7,848	0	231,239	0	0	106,024	0	537,328	2,500	539,828
Utilities & Fuel	0	3,977	800	1,500	0	87	6,376,087	0	6,382,451	0	6,382,451
Dept Revenue & Service Charges	4,996,410	338,906	878,264	-7,253,420	691,596	-1,134,585	-2,539,458	0	-4,022,287	2,810,276	-1,212,011
Scholarships	383,880	0	0	5,435	174,243	0	0	16,309,212	16,872,770	0	16,872,770
Total Other	26,230,662	3,218,103	1,290,545	-466,766	7,139,736	4,259,221	9,159,258	16,309,212	67,139,971	4,789,911	71,929,882
Total E & G	89,399,236	4,458,505	2,486,030	14,979,163	22,767,544	19,308,462	16,281,802	16,309,212	185,989,954	8,201,895	194,191,849
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,197,259	10,345,201	20,542,460
Grand Total	89,399,236	4,458,505	2,486,030	14,979,163	22,767,544	19,308,462	16,281,802	16,309,212	196,187,213	18,547,096	214,734,309

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,135	742	0	2,232,949	627,753	3,039,906	155,777	0	6,064,262	44,471	6,108,733
Academic	38,542,908	346,835	157,928	651,599	26,235	5,563	0	0	39,731,068	1,000	39,732,068
Supporting	2,155,825	162,542	241,087	1,817,740	1,448,258	1,151,403	2,843,241	0	9,820,096	799,424	10,619,520
Students	650,714	190,923	45,050	122,756	314,338	141,732	62,517	0	1,528,030	726,255	2,254,285
Professional	3,244,434	286,833	344,609	6,486,130	8,331,079	5,002,680	1,236,440	0	24,932,205	993,766	25,925,971
Total Salaries	44,601,016	987,875	788,674	11,311,174	10,747,663	9,341,284	4,297,975	0	82,075,661	2,564,916	84,640,577
<b>Employee Benefits</b>											
FICA	2,791,232	80,212	69,567	763,663	750,969	919,989	404,893	0	5,780,525	141,572	5,922,097
Retirement	5,582,465	160,425	139,133	1,527,327	1,501,937	1,839,979	809,786	0	11,561,052	283,144	11,844,196
Insurance	7,675,889	220,584	191,308	2,100,074	2,065,164	2,529,971	1,113,456	0	15,896,446	389,323	16,285,769
Unemployment Compensation	174,452	5,013	4,348	47,729	46,936	57,499	25,306	0	361,283	8,848	370,131
Other	1,221,164	35,093	30,435	334,103	328,549	402,495	177,141	0	2,528,980	61,938	2,590,918
Total Benefits	17,445,202	501,327	434,791	4,772,896	4,693,555	5,749,933	2,530,582	0	36,128,286	884,825	37,013,111
Total Personal Serv.	62,046,218	1,489,202	1,223,465	16,084,070	15,441,218	15,091,217	6,828,557	0	118,203,947	3,449,741	121,653,688
<b>Other</b>											
Travel	230,847	112,696	1,921	190,844	1,476,064	132,858	8,829	0	2,154,059	22,356	2,176,415
Operating Expense Budget	17,143,659	3,539,848	399,170	7,654,688	5,722,610	6,746,648	5,695,015	0	46,901,638	1,969,460	48,871,098
Capital Expenditure Budget	937,867	7,848	1,500	112,349	8,172	0	159,190	0	1,226,926	2,500	1,229,426
Utilities & Fuel	0	3,977	800	1,500	0	1,087	6,376,337	0	6,383,701	16,862	6,400,563
Dept Revenue & Service Charges	5,356,798	363,361	941,608	-7,804,939	738,948	-1,204,837	-2,556,569	0	-4,165,630	2,883,514	-1,282,116
Scholarships	455,880	1,500	0	5,435	103,243	0	0	16,514,582	17,080,640	0	17,080,640
Total Other	24,125,051	4,029,230	1,344,999	159,877	8,049,037	5,675,756	9,682,802	16,514,582	69,581,334	4,894,692	74,476,026
Total E & G	86,171,269	5,518,432	2,568,464	16,243,947	23,490,255	20,766,973	16,511,359	16,514,582	187,785,281	8,344,433	196,129,714
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,839,022	10,250,618	22,089,640
Grand Total	86,171,269	5,518,432	2,568,464	16,243,947	23,490,255	20,766,973	16,511,359	16,514,582	199,624,303	18,595,051	218,219,354



Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,135	742	0	2,414,602	653,065	3,297,237	161,915	0	6,534,696	30,043	6,564,739
Academic	40,771,307	137,478	122,643	580,997	100	4,800	0	0	41,617,325	1,000	41,618,325
Supporting	2,118,939	149,450	184,070	1,979,361	1,443,635	1,165,903	3,050,172	0	10,091,530	852,667	10,944,197
Students	545,633	29,320	29,960	125,414	265,854	97,419	21,438	0	1,115,038	726,255	1,841,293
Professional	2,893,719	328,475	251,169	6,709,381	8,887,948	5,430,271	1,366,917	0	25,867,880	1,118,561	26,986,441
Total Salaries	46,336,733	645,465	587,842	11,809,755	11,250,602	9,995,630	4,600,442	0	85,226,469	2,728,526	87,954,995
<b>Employee Benefits</b>											
FICA	2,823,146	66,612	59,836	784,172	760,283	1,018,345	412,624	0	5,925,018	144,768	6,069,786
Retirement	5,646,292	133,224	119,673	1,568,345	1,520,567	2,036,690	825,247	0	11,850,038	289,537	12,139,575
Insurance	7,763,652	183,183	164,550	2,156,474	2,090,779	2,800,449	1,134,715	0	16,293,802	398,113	16,691,915
Unemployment Compensation	176,447	4,163	3,740	49,011	47,518	63,647	25,789	0	370,315	9,048	379,363
Other	1,235,126	29,143	26,178	343,075	332,624	445,526	180,523	0	2,592,195	63,336	2,655,531
Total Benefits	17,644,663	416,325	373,977	4,901,077	4,751,771	6,364,657	2,578,898	0	37,031,368	904,802	37,936,170
Total Personal Serv.	63,981,396	1,061,790	961,819	16,710,832	16,002,373	16,360,287	7,179,340	0	122,257,837	3,633,328	125,891,165
<b>Other</b>											
Travel	150,401	36,620	751	135,074	1,172,915	83,212	5,642	0	1,584,615	20,010	1,604,625
Operating Expense Budget	17,301,009	1,311,688	210,963	4,463,492	4,779,570	4,702,472	5,099,659	0	37,868,853	1,920,451	39,789,304
Capital Expenditure Budget	141,094	0	0	220,000	0	0	0	0	361,094	2,500	363,594
Utilities & Fuel	0	0	0	0	0	0	6,803,087	0	6,803,087	0	6,803,087
Dept Revenue & Service Charges	5,023,512	340,753	883,025	-7,221,458	695,347	-1,230,952	-2,767,725	0	-4,277,498	3,142,869	-1,134,629
Scholarships	383,880	0	0	0	173,400	0	0	17,536,343	18,093,623	0	18,093,623
Total Other	22,999,896	1,689,061	1,094,739	-2,402,892	6,821,232	3,554,732	9,140,663	17,536,343	60,433,774	5,085,830	65,519,604
Total E & G	86,981,292	2,750,851	2,056,558	14,307,940	22,823,605	19,915,019	16,320,003	17,536,343	182,691,611	8,719,158	191,410,769
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,383,910	9,911,607	19,295,517
Grand Total	86,981,292	2,750,851	2,056,558	14,307,940	22,823,605	19,915,019	16,320,003	17,536,343	192,075,521	18,630,765	210,706,286

Tennessee Tech University  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	79,377,646	79,183,350	81,252,100	81,181,250
Out-Of-State Tuition	3,569,750	3,463,000	3,696,500	3,743,750
Debt Service Fees	2,418,657	2,238,250	2,296,750	2,275,750
General Access				
Student Mental Health Wellness Fee	57,693	105,489	91,528	91,247
Student Mental Health Well - Summer	3,533	0	0	0
Student Mental Health Fee - Online	0	0	18,461	16,741
Technology Access Fee	2,654,345	2,710,712	2,825,962	2,779,212
Facilities Fee	959,070	885,288	908,538	900,288
Total Mandatory Fees	89,040,694	88,586,089	91,089,839	90,988,238
Non-Mandatory Fees				
CEU Student Fees	5,520	48,000	48,000	48,000
Application Fees	247,815	247,500	201,250	201,250
Late Registration Fees	4,700	62,600	62,600	62,600
Institution On-Line Course Fee	2,484,977	4,444,891	4,331,891	4,292,141
RODP Fee	328,728	628,700	323,950	317,200
Specialized Academic Course Fee				
SACFee Engineering Regr Term	2,488,844	0	0	0
SACFee Engineering Summ Term	142,931	0	0	0
SACFee Business Regr Term	1,060,670	19,750	4,750	4,750
SACFee Business Summ Term	112,257	0	0	0
SACFee Nursing Regr Term	624,873	143,000	142,750	142,500
SACFee Nursing Summ Term	96,753	0	0	0
SACFee Nurs Summ Term TN eCampus	497	0	0	0
SACFee Education Regr Term	710,364	0	0	0
SACFee Education Summ Term	54,540	0	0	0
SACF-Agric/Human Ecology	189,830	0	0	0
SACF-Agric/Human Ecology-Summer	13,507	0	0	0
SACF-Arts & Sciences	894,469	0	0	0
SACF-Arts & Sciences-Summer	44,173	0	19,611	0
SACF-Music & Art	228,670	0	0	0
SACF-Music & Art-Summer	4,879	0	0	0
SAF Undergrad Reg Term	0	4,613,785	4,527,035	4,497,785
Music Private Lesson Fees	69,038	69,000	74,750	74,750
Craft Ctr Workshop Fees	36,365	50,000	50,000	50,000
Credit By Examination	1,280	2,000	2,000	2,000
Return Check Fines	6,360	6,000	4,000	4,000
Laboratory Breakage	1,468	2,800	2,800	2,800
Thesis Binding	0	2,000	2,000	2,000

Tennessee Tech University  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Library Fines	1,880	1,750	3,000	3,000
LRC Library Fines	-822	0	750	750
Transcription Fees	102	0	0	0
Eagle Card Replacement Fees	4,494	4,250	6,250	6,250
Recital Fees	3,075	3,000	500	500
ESL Non-Credit Course	0	0	11,520	0
Examination and Testing Fees NES	189	0	0	0
Golf Fees	7,913	7,900	9,900	9,900
Nursing Graduate Fee Regular Term	60,300	76,250	76,750	75,500
Nursing Graduate Fee Summer Term	30,492	0	0	0
Sales Tax Transmitted	-529	0	0	0
<b>Total Non-Mandatory Fees</b>	<b>9,960,602</b>	<b>10,433,176</b>	<b>9,906,057</b>	<b>9,797,676</b>
<b>Total Tuition &amp; Fees</b>	<b>99,001,296</b>	<b>99,019,265</b>	<b>100,995,896</b>	<b>100,785,914</b>
State Appropriations	61,143,975	64,128,100	64,128,100	78,863,600
Federal Grants and Contracts	2,621,298	869,670	1,607,051	1,269,670
State Grants & Contracts	145,537	59,400	119,400	99,400
Local Grants & Contracts	1,240	3,200	700	200
Private Grants & Contracts	78,914	39,100	102,100	40,000
Private Gifts	12,194	0	0	0
<b>Sales &amp; Services of Educ. Activities</b>				
Child Care Centers - Educational	978,472	526,309	526,309	593,509
Band Camps	0	53,330	53,330	53,330
Livestock Dairy Beef Cattle	37,565	38,900	38,900	38,900
Livestock Dairy Sheep	14,402	6,900	6,900	6,900
Livestock Dairy Hogs	12,824	13,870	13,870	13,870
Dramatics	4,607	2,420	4,375	2,420
Choral Concert Clinic Taxable Sales	300	0	1,165	0
Sales Svcs Edu Depts Taxable	2,256	7,580	9,580	5,580
Sales Svcs Edu Depts Nontaxable	1,562	8,915	13,375	8,915
Sales Tax Transmitted	-2,475	0	-133	0
Workshop Fees	17,321	575	575	575
Dairy Cattle	0	430	430	430
Showing Fitting Services	0	5,240	5,240	5,240
Bull Development Center	1,206	6,000	6,000	6,000
Federal Program Income	765	0	0	0
Vegetables and Garden Products	3,000	71,000	71,000	71,000
Bull Sales	85,089	50,000	50,000	50,000
Plant Sales	0	2,220	2,220	2,220
Instructional Equipment Rental	0	2,000	2,000	2,000

Tennessee Tech University  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Examination and Testing Fees	4,440	11,985	15,145	8,500
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	20,700	40,000	40,000	40,000
Lab Manuals	27,480	24,231	24,231	24,231
CLEP Testing Fees	1,975	0	0	0
Sales & Services Edu Bad Debt Contra	4,138	0	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>1,215,627</b>	<b>871,975</b>	<b>884,582</b>	<b>933,690</b>
<b>Sales &amp; Services of Other Activities</b>				
Athletics	6,060,612	6,735,340	7,367,879	6,876,590
Sales and Service Other Act Taxable	59,564	80,940	81,005	70,940
Sales and Serv Other Act Nontaxable	209,333	210,250	196,093	185,500
Sales & Serv Oth Sales Tax Transmit	-5,442	-4,230	-4,230	-4,230
Parking Permits-Staff	295,871	301,250	317,750	335,750
Parking Permits-Student	1,016,889	1,138,000	1,175,750	1,249,000
Facilities Rental	92,080	103,440	105,660	103,440
Agric Pavilion Concessions Taxable	0	14,010	14,010	14,010
Agric Pavilion Student Resid Rent	3,840	4,980	4,980	4,980
Salvage Income	34,424	40,000	44,486	40,000
Royalties Patents Copyrights	6,295	0	0	0
Commissions on Other Sources	1	37,500	37,500	37,500
PSC Metals Salvage	8,273	0	-598	0
Photo Services Sales Taxable	346	6,000	10,000	6,000
Photo Services Sales Nontaxable	14,619	0	0	0
International Student Reg Fee	56,425	35,000	49,775	35,000
Airport Transportation Fee	0	0	375	0
Intrastate Long Distance (9.75%)	9,007	21,000	21,000	21,000
Interstate Long Distance (8.50%)	268	0	0	0
Long Distance Nontaxable	1,816	0	0	0
Printing Services Taxable	12,763	40,970	40,970	40,970
Printing Services Nontaxable	108,548	50,000	50,000	50,000
Cable TV Taxable	415	600	600	600
Recycling Salvage	448	0	0	0
Clinics	0	2,475	2,475	2,475
Career Services	69,000	71,600	135,700	71,600
Pharmacy	26,465	63,800	63,800	63,800
Infirmary Lab	16,329	27,000	27,000	27,000
Health Services Faculty Staff	2,150	0	4,165	0
Student Orientation SOAR Reg Fees	95,220	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	12,275	15,000	15,000	15,000
Career College Fair	0	5,880	3,875	5,880
Replacement Diplomas	2,670	250	250	250
Advertising	7,149	6,780	6,780	6,780

Tennessee Tech University  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Yearbook Sales Taxable	48	500	500	500
Yearbook Sales Nontaxable	32	0	0	0
Copies Taxable	2,316	5,535	5,535	5,535
Salvage of Fixed Assets	58,881	0	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>8,278,930</b>	<b>9,063,870</b>	<b>9,828,085</b>	<b>9,315,870</b>
<b>Other Sources</b>				
Traffic Fines	163,676	141,500	73,500	73,500
Over and Short General Nontaxable	34	0	0	0
Miscellaneous Income Taxable	20,685	0	0	0
Miscellaneous Income Nontaxable	94,057	30,000	30,000	30,000
Expired Grants	154,689	60,411	60,411	0
Property Management Income	68,348	0	0	0
EXPW - Mem Gym Lifeguard	703	0	0	0
HEERF Foregone Revenue	9,310,530	0	0	0
Other Operating Rev Bad Debt Contra	214	0	0	0
Other Nonoperating Bad Debt Contra	1,046	0	0	0
Wellness Incentive Revenue	39,775	0	0	0
Interest Income	181,376	1,035,000	1,035,000	1,035,000
Investment Expense	-370	0	0	0
Unrealized Gains and Losses	-647	1,000	1,000	1,000
<b>Total Other Sources</b>	<b>10,034,116</b>	<b>1,267,911</b>	<b>1,199,911</b>	<b>1,139,500</b>
<b>Total Educational &amp; General</b>	<b>182,533,127</b>	<b>175,322,491</b>	<b>178,865,825</b>	<b>192,447,844</b>
<b>Auxiliary Enterprises Revenues</b>				
Book & University Store	474,538	459,639	459,639	459,639
Food Services	3,419,232	2,949,731	2,949,731	2,949,731
Housing	13,807,938	13,181,900	13,249,475	13,249,475
Post Office	11	4,750	0	0
Wellness Facility	1,808,901	1,623,455	1,666,205	1,648,705
Other Auxiliaries	303,007	270,000	270,000	270,000
<b>Total Auxiliary Revenues</b>	<b>19,813,627</b>	<b>18,489,475</b>	<b>18,595,050</b>	<b>18,577,550</b>
<b>Total Revenues</b>	<b>202,346,754</b>	<b>193,811,966</b>	<b>197,460,875</b>	<b>211,025,394</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	12,074	17,044	17,044	17,044
Employee Benefits	2,132	4,531	4,531	4,531
Total - Summer School (120004):	<u>14,206</u>	<u>21,575</u>	<u>21,575</u>	<u>21,575</u>
SAF Student Success Fee (121000)				
Salaries - Academic	6,500	20,000	20,000	20,000
Salaries - Students	1,710	0	0	0
Salaries - Professional	63,971	1,120	1,120	1,120
Employee Benefits	24,243	36,677	36,677	36,677
Operating Expenses	0	44,945	44,945	0
Total - SAF Student Success Fee (121000):	<u>96,424</u>	<u>102,742</u>	<u>102,742</u>	<u>57,797</u>
SAF SS Fee Villages (121001)				
Operating Expenses	150	0	0	0
Total - SAF SS Fee Villages (121001):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center for Career Dev - COOP (121801)				
Salaries - Professional	52,390	52,895	52,895	52,895
Employee Benefits	24,106	25,055	25,055	25,055
Operating Expenses	1,500	1,500	1,500	1,500
Total - Center for Career Dev - COOP (121801):	<u>77,996</u>	<u>79,450</u>	<u>79,450</u>	<u>79,450</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Honors College (121900)				
Salaries - Academic	33,080	42,900	36,550	36,500
Salaries - Supporting	27,900	27,750	27,750	27,750
Salaries - Students	3,687	3,780	5,830	3,780
Salaries - Professional	122,438	123,538	123,538	123,538
Employee Benefits	46,829	48,918	48,918	48,918
Operating Expenses	7,341	7,054	11,354	6,604
Total - Honors College (121900):	<u>241,275</u>	<u>253,940</u>	<u>253,940</u>	<u>247,090</u>
Federal College Work Study Program (122001)				
Salaries - Students	37,833	57,730	57,730	57,730
Employee Benefits	12,251	0	0	0
Department Revenues	-13	0	0	0
Total - Federal College Work Study Program (122001):	<u>50,071</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)				
Salaries - Supporting	38,014	37,864	37,864	37,864
Employee Benefits	23,650	27,150	27,150	27,150
Travel	118	0	0	0
Operating Expenses	11,238	13,960	13,960	11,460
Total - Military Science (125600):	<u>73,020</u>	<u>78,974</u>	<u>78,974</u>	<u>76,474</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	104,133	162,410	162,410	162,410
Total - Arts and Sci Grad Assist (130001):	<u>104,133</u>	<u>162,410</u>	<u>162,410</u>	<u>162,410</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	0	0	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,800</u>
SACF Arts & Sciences (130016)				
Employee Benefits	190,747	0	0	0
Total - SACF Arts & Sciences (130016):	<u>190,747</u>	<u>0</u>	<u>0</u>	<u>0</u>
Collapsed SACF Arts & Sciences (130017)				
Employee Benefits	0	127,076	218,076	127,076
Operating Expenses	0	280,670	166,403	108,378
Total - Collapsed SACF Arts & Sciences (130017):	<u>0</u>	<u>407,746</u>	<u>384,479</u>	<u>235,454</u>
Summer School Col of Arts & Science (130028)				
Salaries - Academic	537,054	393,130	393,130	393,130
Salaries - Students	1,541	0	0	0
Employee Benefits	106,817	126,503	126,503	126,503
Operating Expenses	0	141,312	336,869	96,302
Total - Summer School Col of Arts & Science (130028):	<u>645,412</u>	<u>660,945</u>	<u>856,502</u>	<u>615,935</u>
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	102,119	121,441	121,441	121,441
Employee Benefits	16,403	30,000	30,000	30,000
Total - TN eCampus Col of Arts & Science (130031):	<u>118,522</u>	<u>151,441</u>	<u>151,441</u>	<u>151,441</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
LSP-Dean Arts & Sci (130034)				
Operating Expenses	0	0	13,121	0
Total - LSP-Dean Arts & Sci (130034):	<u>0</u>	<u>0</u>	<u>13,121</u>	<u>0</u>
OA FEE-Dean Arts & Sci (130035)				
Salaries - Academic	115,277	41,316	41,316	194,801
Employee Benefits	28,007	15,740	15,740	77,253
Operating Expenses	1,386	1,052,705	955,953	514,618
Total - OA FEE-Dean Arts & Sci (130035):	<u>144,670</u>	<u>1,109,761</u>	<u>1,013,009</u>	<u>786,672</u>
Biology (131000)				
Salaries - Academic	1,137,148	1,394,890	1,226,933	1,398,651
Salaries - Supporting	66,904	56,941	53,529	53,528
Salaries - Professional	108,748	133,026	133,026	133,026
Employee Benefits	500,615	512,569	506,637	518,564
Travel	352	0	200	0
Operating Expenses	32,021	34,000	43,725	33,150
Total - Biology (131000):	<u>1,845,788</u>	<u>2,131,426</u>	<u>1,964,050</u>	<u>2,136,919</u>
Biology Lab Manuals (131008)				
Operating Expenses	1,171	9,824	9,824	1,915
Total - Biology Lab Manuals (131008):	<u>1,171</u>	<u>9,824</u>	<u>9,824</u>	<u>1,915</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Biology (131016)				
Salaries - Academic	86,400	0	0	0
Salaries - Students	61,031	0	0	0
Employee Benefits	5,534	0	0	0
Operating Expenses	26,524	0	0	0
Total - SACF Biology (131016):	179,489	0	0	0
SACF Biology Lab (131017)				
Travel	3,534	0	0	0
Operating Expenses	84,182	0	0	0
Total - SACF Biology Lab (131017):	87,716	0	0	0
SACF Biology Equipment Maintenance (131018)				
Operating Expenses	10,414	0	0	0
Total - SACF Biology Equipment Maintenance (131018):	10,414	0	0	0
Collapsed SACF Biology (131025)				
Salaries - Academic	0	113,344	113,344	113,344
Salaries - Students	0	66,904	66,904	66,904
Employee Benefits	0	0	160	160
Total - Collapsed SACF Biology (131025):	0	180,248	180,408	180,408

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Collapsed SACF Biology Lab Expenses (131026)				
Travel	0	9,249	9,249	9,249
Operating Expenses	0	74,775	74,775	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	<u>0</u>	<u>84,024</u>	<u>84,024</u>	<u>84,024</u>
Collapsed SACF Biology Equip Maint (131027)				
Operating Expenses	0	9,839	9,839	9,839
Total - Collapsed SACF Biology Equip Maint (131027):	<u>0</u>	<u>9,839</u>	<u>9,839</u>	<u>9,839</u>
Chemistry (131500)				
Salaries - Academic	1,432,749	1,522,255	1,473,684	1,480,011
Salaries - Supporting	87,911	85,626	73,767	81,544
Salaries - Professional	61,120	62,190	62,190	42,600
Employee Benefits	576,241	511,980	536,980	536,980
Travel	531	2,000	5,299	2,000
Operating Expenses	22,961	34,000	37,351	33,150
Total - Chemistry (131500):	<u>2,181,513</u>	<u>2,218,051</u>	<u>2,189,271</u>	<u>2,176,285</u>
Chemistry Lab Fees (131502)				
Operating Expenses	1,341	2,800	2,800	2,800
Total - Chemistry Lab Fees (131502):	<u>1,341</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Preprofessional Health Services (131503)				
Salaries - Supporting	25,427	24,627	24,627	24,627
Employee Benefits	10,799	11,184	11,184	11,184
Travel	0	500	0	500
Operating Expenses	1,260	860	1,360	860
Total - Preprofessional Health Services (131503):	<u>37,486</u>	<u>37,171</u>	<u>37,171</u>	<u>37,171</u>
Environmental Science PHD (131504)				
Salaries - Academic	21,784	72,650	27,349	72,650
Salaries - Students	50,888	37,900	23,379	37,900
Salaries - Professional	36,333	14,030	17,500	14,030
Employee Benefits	1,925	1,063	1,063	1,063
Travel	500	3,700	9,220	3,700
Operating Expenses	7,599	5,660	6,365	5,660
Total - Environmental Science PHD (131504):	<u>119,029</u>	<u>135,003</u>	<u>84,876</u>	<u>135,003</u>
SACF Chemistry (131517)				
Salaries - Academic	125,675	0	0	0
Salaries - Students	25,530	0	0	0
Employee Benefits	2,058	0	0	0
Operating Expenses	3,126	0	0	0
Total - SACF Chemistry (131517):	<u>156,389</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Chemistry Lab Expenses (131518)				
Operating Expenses	19,733	0	0	0
Total - SACF Chemistry Lab Expenses (131518):	<u>19,733</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Chemistry Equipment Maint (131519) Operating Expenses	128,242	0	0	0
Total - SACF Chemistry Equipment Maint (131519):	<u>128,242</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Chemistry Cryogenics (131520) Operating Expenses	38,377	0	0	0
Total - SACF Chemistry Cryogenics (131520):	<u>38,377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Collapsed SACF Chemistry (131521) Salaries - Academic	0	141,680	145,680	141,680
Salaries - Students	0	26,565	26,565	26,565
Employee Benefits	0	1,000	1,000	1,000
Capital Outlay	0	0	33,736	0
Total - Collapsed SACF Chemistry (131521):	<u>0</u>	<u>169,245</u>	<u>206,981</u>	<u>169,245</u>
Collapsed SACF Chemistry Lab Expens (131522) Operating Expenses	0	45,259	38,259	38,259
Total - Collapsed SACF Chemistry Lab Expens (131522):	<u>0</u>	<u>45,259</u>	<u>38,259</u>	<u>38,259</u>
Collapsed SACF Chem Equip Maint (131523) Operating Expenses	0	98,389	79,389	98,389
Total - Collapsed SACF Chem Equip Maint (131523):	<u>0</u>	<u>98,389</u>	<u>79,389</u>	<u>98,389</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Collapsed SACF Chemistry Cryogenes (131524)				
Operating Expenses	0	20,662	42,662	27,662
Total - Collapsed SACF Chemistry Cryogenes (131524):	0	20,662	42,662	27,662
Computer Science (132000)				
Salaries - Academic	1,643,553	1,962,206	1,570,333	1,909,664
Salaries - Supporting	55,075	56,550	28,159	14,326
Salaries - Students	14,245	12,562	12,562	0
Salaries - Professional	58,297	18,741	96,518	38,000
Employee Benefits	469,127	645,707	443,647	565,597
Travel	0	0	2,203	0
Operating Expenses	75,136	37,489	152,707	11,514
Capital Outlay	28,783	0	16,467	0
Total - Computer Science (132000):	2,344,216	2,733,255	2,322,596	2,539,101
Computer Science Grad Assist (132001)				
Employee Benefits	40,799	42,023	84,778	0
Total - Computer Science Grad Assist (132001):	40,799	42,023	84,778	0
SACF Comp Sci GTAs (132007)				
Employee Benefits	132,836	0	0	0
Total - SACF Comp Sci GTAs (132007):	132,836	0	0	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Earth Sciences (132500)				
Salaries - Academic	568,352	541,710	544,211	562,085
Salaries - Supporting	32,534	54,648	39,776	54,648
Employee Benefits	219,097	212,738	212,738	212,738
Operating Expenses	9,404	20,597	22,677	14,625
Total - Earth Sciences (132500):	<u>829,387</u>	<u>829,693</u>	<u>819,402</u>	<u>844,096</u>
SACF Earth Sciences (132516)				
Salaries - Academic	14,598	0	0	0
Salaries - Students	6,101	0	0	0
Employee Benefits	1,437	0	0	0
Operating Expenses	3,619	0	0	0
Total - SACF Earth Sciences (132516):	<u>25,755</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Earth Sciences Lab Expenses (132517)				
Travel	343	0	0	0
Operating Expenses	7,153	0	0	0
Total - SACF Earth Sciences Lab Expenses (132517):	<u>7,496</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Earth Sciences Equipment Maint (132518)				
Operating Expenses	19,951	0	0	0
Total - SACF Earth Sciences Equipment Maint (132518):	<u>19,951</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Collapsed SACF Earth Sciences (132520)				
Salaries - Students	0	5,214	5,214	5,214
Operating Expenses	0	0	726	0
Total - Collapsed SACF Earth Sciences (132520):	<u>0</u>	<u>5,214</u>	<u>5,940</u>	<u>5,214</u>
Collapsed SACF Earth Sci Lab Exp (132521)				
Travel	0	2,460	2,460	2,460
Operating Expenses	0	7,084	6,358	7,084
Total - Collapsed SACF Earth Sci Lab Exp (132521):	<u>0</u>	<u>9,544</u>	<u>8,818</u>	<u>9,544</u>
Collapsed SACF Earth Sci Equip Main (132522)				
Operating Expenses	0	11,806	19,446	11,806
Total - Collapsed SACF Earth Sci Equip Main (132522):	<u>0</u>	<u>11,806</u>	<u>19,446</u>	<u>11,806</u>
English (133000)				
Salaries - Academic	1,848,725	1,923,816	1,836,927	1,950,334
Salaries - Supporting	62,385	61,905	61,905	61,905
Salaries - Students	0	300	300	300
Employee Benefits	596,691	504,270	532,270	548,535
Travel	100	0	0	0
Operating Expenses	34,947	38,190	54,330	27,400
Total - English (133000):	<u>2,542,848</u>	<u>2,528,481</u>	<u>2,485,732</u>	<u>2,588,474</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Speech (133001)				
Travel	0	20,000	20,000	20,000
Operating Expenses	411	2,071	2,071	0
Total - Speech (133001):	<u>411</u>	<u>22,071</u>	<u>22,071</u>	<u>20,000</u>
Communication (133003)				
Salaries - Academic	662,060	679,571	679,571	679,571
Salaries - Supporting	32,601	32,492	32,492	32,492
Employee Benefits	235,069	217,373	217,373	217,373
Travel	0	2,500	2,500	2,500
Operating Expenses	75,175	12,876	12,876	12,825
Total - Communication (133003):	<u>1,004,905</u>	<u>944,812</u>	<u>944,812</u>	<u>944,761</u>
Theatre (133004)				
Salaries - Supporting	10,551	20,000	20,000	20,000
Salaries - Students	9,335	0	0	0
Employee Benefits	1,521	1,530	1,530	1,530
Operating Expenses	23,307	22,420	24,375	22,420
Total - Theatre (133004):	<u>44,714</u>	<u>43,950</u>	<u>45,905</u>	<u>43,950</u>
Upper Cumberland Writing Project (133007)				
Operating Expenses	0	76	76	0
Total - Upper Cumberland Writing Project (133007):	<u>0</u>	<u>76</u>	<u>76</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Foreign Languages (133500)				
Salaries - Academic	484,316	511,631	496,269	489,549
Salaries - Supporting	34,087	33,710	33,710	33,710
Salaries - Students	354	5,220	5,220	5,220
Employee Benefits	188,340	175,936	175,936	175,936
Operating Expenses	14,851	10,000	10,000	9,750
Total - Foreign Languages (133500):	<u>721,948</u>	<u>736,497</u>	<u>721,135</u>	<u>714,165</u>
History (134000)				
Salaries - Academic	749,783	768,105	733,436	705,259
Salaries - Supporting	32,067	31,862	32,002	31,862
Employee Benefits	256,162	254,270	254,270	254,270
Operating Expenses	17,005	11,810	11,670	11,515
Total - History (134000):	<u>1,055,017</u>	<u>1,066,047</u>	<u>1,031,378</u>	<u>1,002,906</u>
Mathematics (134500)				
Salaries - Academic	1,616,944	1,755,769	1,638,926	1,823,215
Salaries - Supporting	65,281	64,752	56,995	60,023
Salaries - Students	0	20,000	20,000	20,000
Employee Benefits	590,361	441,060	510,025	531,382
Operating Expenses	21,600	27,263	29,148	23,400
Total - Mathematics (134500):	<u>2,294,186</u>	<u>2,308,844</u>	<u>2,255,094</u>	<u>2,458,020</u>
Math Grad Assist TIKI (134502)				
Salaries - Professional	9,600	0	0	0
Employee Benefits	8,988	480	480	480
Total - Math Grad Assist TIKI (134502):	<u>18,588</u>	<u>480</u>	<u>480</u>	<u>480</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Physics (135000)				
Salaries - Academic	728,050	757,833	743,344	729,171
Salaries - Supporting	84,471	84,558	84,558	84,558
Employee Benefits	249,296	199,266	231,398	234,266
Operating Expenses	6,904	12,000	12,000	11,700
Total - Physics (135000):	<u>1,068,721</u>	<u>1,053,657</u>	<u>1,071,300</u>	<u>1,059,695</u>
Physics Lab Fees (135001)				
Operating Expenses	15,597	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>15,597</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>
SACF Physics (135016)				
Salaries - Students	16,770	0	0	0
Operating Expenses	14,503	0	0	0
Capital Outlay	12,058	0	0	0
Total - SACF Physics (135016):	<u>43,331</u>	<u>0</u>	<u>0</u>	<u>0</u>
Collapsed SACF Physics (135020)				
Salaries - Students	0	18,694	19,694	18,694
Employee Benefits	0	0	23	20
Operating Expenses	0	0	499	0
Total - Collapsed SACF Physics (135020):	<u>0</u>	<u>18,694</u>	<u>20,216</u>	<u>18,714</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Sociology and Political Science (135500)				
Salaries - Academic	918,211	1,063,810	1,018,650	964,171
Salaries - Supporting	21,592	29,318	24,315	24,314
Employee Benefits	323,424	362,030	362,030	362,030
Operating Expenses	33,397	16,000	24,660	15,600
Total - Sociology and Political Science (135500):	1,296,624	1,471,158	1,429,655	1,366,115
General Curriculum Student Success (136000)				
Salaries - Supporting	29,070	29,188	21,591	28,800
Salaries - Students	0	1,300	0	1,300
Salaries - Professional	108,682	83,870	88,365	68,400
Employee Benefits	44,629	55,471	55,471	55,471
Operating Expenses	4,318	3,050	3,673	3,050
Total - General Curriculum Student Success (136000):	186,699	172,879	169,100	157,021
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	11,751	10,895	12,072	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	11,751	10,895	12,072	10,895
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	1,048,531	0	0	0
Salaries - Students	159,500	0	0	0
Salaries - Professional	151,176	0	0	914
Employee Benefits	142,839	0	0	0
Travel	5,189	0	0	0
Operating Expenses	452,702	0	0	0
Capital Outlay	107,744	0	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	2,067,681	0	0	914

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Enginrng Student Success (137002)				
Salaries - Supporting	34,747	0	0	0
Salaries - Students	8,602	0	0	0
Salaries - Professional	129,202	0	0	0
Employee Benefits	58,972	0	0	0
Operating Expenses	2,913	0	0	0
Total - SACF Enginrng Student Success (137002):	<u>234,436</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Dean of Engineering GTAs (137010)				
Employee Benefits	12,663	0	0	0
Total - SACF Dean of Engineering GTAs (137010):	<u>12,663</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Engineering (137015)				
Salaries - Academic	0	896,244	1,146,947	619,722
Salaries - Students	0	73,000	116,000	73,000
Salaries - Professional	0	214,139	215,473	194,947
Employee Benefits	0	375,085	375,085	375,085
Travel	0	36,000	36,000	36,000
Operating Expenses	0	1,339,945	686,657	991,968
Capital Outlay	0	6,000	64,053	6,000
Total - SAF Engineering (137015):	<u>0</u>	<u>2,940,413</u>	<u>2,640,215</u>	<u>2,296,722</u>
SAF Engr Student Success (137018)				
Salaries - Supporting	0	30,510	30,558	30,510
Salaries - Students	0	2,000	9,550	0
Salaries - Professional	0	132,079	132,079	132,079
Employee Benefits	0	60,293	60,293	61,293
Operating Expenses	0	23,724	16,126	6,574
Total - SAF Engr Student Success (137018):	<u>0</u>	<u>248,606</u>	<u>248,606</u>	<u>230,456</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Engineering MOE Funding (137020)				
Salaries - Academic	321,907	326,044	326,044	326,044
Employee Benefits	106,103	83,000	83,000	83,000
Total - Engineering MOE Funding (137020):	<u>428,010</u>	<u>409,044</u>	<u>409,044</u>	<u>409,044</u>
College of Engr Grad Asst (137023)				
Employee Benefits	0	8,614	8,614	0
Total - College of Engr Grad Asst (137023):	<u>0</u>	<u>8,614</u>	<u>8,614</u>	<u>0</u>
SAF Dean of Engineering GTAs (137025)				
Employee Benefits	0	4,175	8,350	0
Total - SAF Dean of Engineering GTAs (137025):	<u>0</u>	<u>4,175</u>	<u>8,350</u>	<u>0</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	437,520	342,751	342,751	342,751
Salaries - Students	13,280	0	0	0
Employee Benefits	81,978	100,111	100,111	100,111
Operating Expenses	0	87,504	154,553	72,072
Total - Summer School Col of Engineering (137028):	<u>532,778</u>	<u>530,366</u>	<u>597,415</u>	<u>514,934</u>
Desig Grad Stud Assist-Engineering (137032)				
Salaries - Students	25,632	0	5,322	0
Salaries - Professional	180,448	0	183,500	0
Employee Benefits	97,312	307,090	118,268	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>303,392</u>	<u>307,090</u>	<u>307,090</u>	<u>307,090</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
College of Engr State Approp (137035)				
Operating Expenses	0	3,724,397	1,992,666	1,164,650
Total - College of Engr State Approp (137035):	<u>0</u>	<u>3,724,397</u>	<u>1,992,666</u>	<u>1,164,650</u>
LSP-Dean Engineering (137036)				
Operating Expenses	0	0	35,935	0
Total - LSP-Dean Engineering (137036):	<u>0</u>	<u>0</u>	<u>35,935</u>	<u>0</u>
AO FEE-Dean Engineering (137037)				
Operating Expenses	0	71,220	57,593	58,292
Total - AO FEE-Dean Engineering (137037):	<u>0</u>	<u>71,220</u>	<u>57,593</u>	<u>58,292</u>
General & Basic Engineering (137200)				
Salaries - Academic	437,770	491,789	491,789	491,789
Salaries - Supporting	32,653	32,433	32,433	27,800
Salaries - Students	219	56	56	0
Employee Benefits	165,771	192,881	192,881	192,881
Travel	0	0	1,446	0
Operating Expenses	53,970	97,527	106,326	93,083
Total - General & Basic Engineering (137200):	<u>690,383</u>	<u>814,686</u>	<u>824,931</u>	<u>805,553</u>
Basic Engr Lab Fees (137203)				
Salaries - Academic	9,600	2,500	14,800	0
Salaries - Students	6,331	0	0	0
Operating Expenses	10,002	15,900	3,600	590
Total - Basic Engr Lab Fees (137203):	<u>25,933</u>	<u>18,400</u>	<u>18,400</u>	<u>590</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Basic Engr GTAs (137206)				
Employee Benefits	19,731	0	0	0
Total - SACF Basic Engr GTAs (137206):	<u>19,731</u>	<u>0</u>	<u>0</u>	<u>0</u>
Joint BSE with ETSU (137214)				
Salaries - Academic	2,696	0	0	0
Employee Benefits	476	0	0	0
Total - Joint BSE with ETSU (137214):	<u>3,172</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Basic Engineering GTAs (137220)				
Employee Benefits	0	15,026	34,544	0
Total - SAF Basic Engineering GTAs (137220):	<u>0</u>	<u>15,026</u>	<u>34,544</u>	<u>0</u>
Chemical Engineering (137400)				
Salaries - Academic	793,516	809,924	812,223	661,342
Salaries - Supporting	70,168	58,692	58,692	58,692
Employee Benefits	284,452	261,953	301,953	259,656
Operating Expenses	72,988	33,891	47,183	13,212
Capital Outlay	99,771	24,253	53,128	0
Total - Chemical Engineering (137400):	<u>1,320,895</u>	<u>1,188,713</u>	<u>1,273,179</u>	<u>992,902</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	5,780	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,780</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Chemical Engrg GTA (137406)				
Employee Benefits	38,267	0	0	0
Total - SACF Chemical Engrg GTA (137406):	<u>38,267</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Academic	6,000	0	0	0
Salaries - Students	1,069	0	0	0
Salaries - Professional	6,000	0	6,000	0
Employee Benefits	8,610	15,370	9,370	370
Total - Chem Engr Chall Grad Assit (137408):	<u>21,679</u>	<u>15,370</u>	<u>15,370</u>	<u>370</u>
SAF Chem Engr GTA (137410)				
Employee Benefits	0	17,878	42,395	0
Total - SAF Chem Engr GTA (137410):	<u>0</u>	<u>17,878</u>	<u>42,395</u>	<u>0</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,185,112	1,348,145	1,265,343	1,346,360
Salaries - Supporting	103,661	102,478	106,672	103,818
Employee Benefits	438,496	476,008	393,824	426,990
Travel	208	0	0	0
Operating Expenses	147,620	47,846	133,546	17,677
Capital Outlay	195,194	0	6,137	0
Total - Civil and Environmental Engineering (137600):	<u>2,070,291</u>	<u>1,974,477</u>	<u>1,905,522</u>	<u>1,894,845</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Civil and Envir Grad Assistant (137601)				
Employee Benefits	5,850	0	0	0
Total - Civil and Envir Grad Assistant (137601):	<u>5,850</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civil and Envir Lab Fees (137602)				
Operating Expenses	3,992	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>3,992</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SACF Civil n Envir Engrg GTA (137606)				
Employee Benefits	48,594	0	0	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>48,594</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Civil & Environmental GTA (137610)				
Employee Benefits	0	33,735	55,087	0
Total - SAF Civil & Environmental GTA (137610):	<u>0</u>	<u>33,735</u>	<u>55,087</u>	<u>0</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,318,954	1,465,184	1,469,872	1,459,184
Salaries - Supporting	59,395	58,445	58,445	58,445
Salaries - Professional	132,369	80,609	103,409	68,282
Employee Benefits	496,460	418,542	435,542	435,542
Travel	658	0	0	0
Operating Expenses	140,192	46,926	86,972	18,344
Capital Outlay	0	0	53,004	0
Total - Elect and Comptr Engr Office (137800):	<u>2,148,028</u>	<u>2,069,706</u>	<u>2,207,244</u>	<u>2,039,797</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	17,569	15,160	31,860	480
Total - Elect and Comp Engr Grad Assist (137801):	<u>17,569</u>	<u>15,160</u>	<u>31,860</u>	<u>480</u>
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,499	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,499</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)				
Employee Benefits	110,334	0	0	0
Total - SACF Elect n Comp GTAs (137807):	<u>110,334</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Elect & Comp Engr GTAs (137810)				
Employee Benefits	0	56,333	118,115	0
Total - SAF Elect & Comp Engr GTAs (137810):	<u>0</u>	<u>56,333</u>	<u>118,115</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	386,243	451,046	448,514	417,246
Salaries - Supporting	36,155	35,821	35,821	35,821
Salaries - Professional	36,804	37,846	400	400
Employee Benefits	172,747	161,074	165,271	164,574
Travel	0	0	228	0
Operating Expenses	15,395	16,027	38,095	10,530
Capital Outlay	47,320	0	300,376	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>694,664</u>	<u>701,814</u>	<u>988,705</u>	<u>628,571</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Manuf & Engineering Tech Lab Fees (138202)				
Travel	192	0	93	0
Operating Expenses	4,747	5,000	4,907	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,939</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
SACF Manuf Engin Tech GTAs (138206)				
Employee Benefits	659	0	0	0
Total - SACF Manuf Engin Tech GTAs (138206):	<u>659</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,698,033	1,731,086	1,599,253	1,727,148
Salaries - Supporting	118,521	118,931	101,370	101,081
Salaries - Professional	105,865	107,554	107,554	107,554
Employee Benefits	633,752	445,995	470,076	513,622
Travel	59	0	97	0
Operating Expenses	123,774	99,466	200,400	72,419
Capital Outlay	40,580	56,464	300,366	29,594
Total - Mechanical Engineering (138400):	<u>2,720,584</u>	<u>2,559,496</u>	<u>2,779,116</u>	<u>2,551,418</u>
Mech Engr Grad Assistant (138401)				
Employee Benefits	0	310	310	310
Total - Mech Engr Grad Assistant (138401):	<u>0</u>	<u>310</u>	<u>310</u>	<u>310</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mech Engr Lab Fees (138402)				
Travel	0	0	22	0
Operating Expenses	12,275	12,200	12,178	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,275</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)				
Employee Benefits	90,074	0	0	0
Total - SACF Mechanical Eng GTAs (138406):	<u>90,074</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Mechanical Engr GTAs (138410)				
Employee Benefits	0	44,275	92,023	0
Total - SAF Mechanical Engr GTAs (138410):	<u>0</u>	<u>44,275</u>	<u>92,023</u>	<u>0</u>
Summer School Col of Inter Studies (139328)				
Salaries - Academic	102,588	53,484	53,484	53,484
Employee Benefits	17,648	14,217	14,217	14,217
Operating Expenses	0	46,509	78,867	39,061
Total - Summer School Col of Inter Studies (139328):	<u>120,236</u>	<u>114,210</u>	<u>146,568</u>	<u>106,762</u>
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	17,596	56,677	56,677	56,677
Employee Benefits	3,111	5,000	5,000	5,000
Total - TN eCampus Col Interdisci Studies (139331):	<u>20,707</u>	<u>61,677</u>	<u>61,677</u>	<u>61,677</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
LSP-Dean IDS (139332)				
Operating Expenses	0	0	29,888	0
Total - LSP-Dean IDS (139332):	<u>0</u>	<u>0</u>	<u>29,888</u>	<u>0</u>
OA Fee-Dean IDS (139333)				
Salaries - Academic	13,725	0	0	0
Employee Benefits	1,945	0	0	0
Operating Expenses	3,440	447,916	493,307	304,792
Capital Outlay	3,996	0	0	0
Total - OA Fee-Dean IDS (139333):	<u>23,106</u>	<u>447,916</u>	<u>493,307</u>	<u>304,792</u>
SAF Computer Science GTAs (139502)				
Employee Benefits	0	76,761	160,736	0
Total - SAF Computer Science GTAs (139502):	<u>0</u>	<u>76,761</u>	<u>160,736</u>	<u>0</u>
SACF Business Spec Acad Course Fee (140002)				
Operating Expenses	54,371	0	0	0
Total - SACF Business Spec Acad Course Fee (140002):	<u>54,371</u>	<u>0</u>	<u>0</u>	<u>0</u>
Summer School College of Business (140028)				
Salaries - Academic	392,608	205,105	205,105	205,105
Employee Benefits	73,420	54,522	54,522	54,522
Operating Expenses	0	208,677	306,973	186,052
Total - Summer School College of Business (140028):	<u>466,028</u>	<u>468,304</u>	<u>566,600</u>	<u>445,679</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SAF Business (140030)				
Salaries - Professional	0	7,500	7,500	0
Employee Benefits	0	575	575	0
Operating Expenses	0	224,299	186,725	41,075
Total - SAF Business (140030):	0	232,374	194,800	41,075
TN eCampus College of Business (140031)				
Salaries - Academic	11,540	34,520	34,520	34,520
Employee Benefits	883	1,209	1,209	1,209
Total - TN eCampus College of Business (140031):	12,423	35,729	35,729	35,729
OA Fee-Dean Business (140037)				
Salaries - Academic	56,112	40,000	73,000	0
Employee Benefits	9,565	4,456	6,931	0
Operating Expenses	6,575	288,035	253,380	320,824
Total - OA Fee-Dean Business (140037):	72,252	332,491	333,311	320,824
Online Course Dev Business Admin (140110)				
Operating Expenses	10,415	15,921	15,921	13,409
Total - Online Course Dev Business Admin (140110):	10,415	15,921	15,921	13,409
Accounting (141500)				
Salaries - Academic	847,052	961,388	988,585	961,388
Salaries - Supporting	31,068	31,126	31,893	31,126
Salaries - Students	781	930	930	930
Employee Benefits	330,846	335,260	335,260	335,260
Operating Expenses	0	8,753	8,753	0
Total - Accounting (141500):	1,209,747	1,337,457	1,365,421	1,328,704

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Accounting (141501)				
Salaries - Academic	218,606	0	0	0
Employee Benefits	16,200	0	0	0
Operating Expenses	6,011	0	0	0
Total - SACF Accounting (141501):	<u>240,817</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Accounting (141510)				
Salaries - Academic	0	222,514	226,514	222,514
Employee Benefits	0	50,815	47,895	50,815
Operating Expenses	0	0	10,567	0
Total - SAF Accounting (141510):	<u>0</u>	<u>273,329</u>	<u>284,976</u>	<u>273,329</u>
MBA Studies (142000)				
Salaries - Supporting	29,621	29,669	24,976	29,954
Salaries - Students	0	0	1,352	0
Salaries - Professional	106,777	119,752	119,752	93,091
Employee Benefits	46,773	49,277	49,277	49,277
Operating Expenses	11,669	1,295	0	1,295
Total - MBA Studies (142000):	<u>194,840</u>	<u>199,993</u>	<u>195,357</u>	<u>173,617</u>
SACF MBA Studies (142001)				
Operating Expenses	1,303	0	0	0
Total - SACF MBA Studies (142001):	<u>1,303</u>	<u>0</u>	<u>0</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
MBA Bus Grad Assist (142004)				
Employee Benefits	118,140	125,240	125,240	47,424
Total - MBA Bus Grad Assist (142004):	<u>118,140</u>	<u>125,240</u>	<u>125,240</u>	<u>47,424</u>
NIBS Case Competition (142006)				
Operating Expenses	180	0	0	0
Total - NIBS Case Competition (142006):	<u>180</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF MBA Studies (142010)				
Operating Expenses	0	0	2,000	0
Total - SAF MBA Studies (142010):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Master of Accountancy (142200)				
Salaries - Academic	77,418	75,600	75,600	75,600
Employee Benefits	18,010	18,288	18,288	18,288
Operating Expenses	4,158	36,693	22,943	-10,469
Total - Master of Accountancy (142200):	<u>99,586</u>	<u>130,581</u>	<u>116,831</u>	<u>83,419</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	1,367,937	1,369,208	1,313,801	1,377,730
Salaries - Supporting	27,264	26,946	26,946	26,946
Employee Benefits	419,168	412,148	378,648	385,536
Operating Expenses	0	0	5,090	0
Total - Economics Finance and Marketing (142500):	<u>1,814,369</u>	<u>1,808,302</u>	<u>1,724,485</u>	<u>1,790,212</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	287,928	0	0	0
Employee Benefits	58,429	0	0	0
Operating Expenses	13,415	0	0	0
Total - SACF Econ Fin and Marketing (142501):	<u>359,772</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Econ Finance & Mktg (142510)				
Salaries - Academic	0	298,824	298,824	298,824
Employee Benefits	0	36,300	72,930	36,300
Travel	0	0	1,234	0
Operating Expenses	0	0	13,861	0
Total - SAF Econ Finance & Mktg (142510):	<u>0</u>	<u>335,124</u>	<u>386,849</u>	<u>335,124</u>
Basic Business (143000)				
Salaries - Academic	7,200	0	9,600	0
Salaries - Supporting	71,219	34,577	34,577	34,577
Salaries - Students	5,582	2,346	5,346	2,346
Salaries - Professional	110,332	163,252	154,634	173,225
Employee Benefits	69,927	103,540	98,810	108,209
Travel	0	0	1,973	0
Operating Expenses	1,635	17,739	12,766	0
Total - Basic Business (143000):	<u>265,895</u>	<u>321,454</u>	<u>317,706</u>	<u>318,357</u>
SACF Basic Business (143001)				
Salaries - Professional	37,254	0	0	0
Employee Benefits	22,659	0	0	0
Operating Expenses	6,206	0	0	0
Total - SACF Basic Business (143001):	<u>66,119</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SAF Basic Business (143010)				
Salaries - Supporting	0	43,312	43,312	43,312
Salaries - Professional	0	560	560	560
Employee Benefits	0	25,555	5,155	25,555
Operating Expenses	0	575	6,205	575
Total - SAF Basic Business (143010):	0	70,002	55,232	70,002
Decision Sciences and Management (144000)				
Salaries - Academic	1,252,577	1,334,629	1,102,665	1,334,629
Salaries - Supporting	31,227	30,476	30,476	30,476
Employee Benefits	350,672	313,682	283,682	283,682
Operating Expenses	0	60,686	101,460	10,685
Total - Decision Sciences and Management (144000):	1,634,476	1,739,473	1,518,283	1,659,472
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	279,249	0	0	0
Employee Benefits	83,591	0	0	0
Operating Expenses	8,307	0	0	0
Total - SACF Decision Sciences and Mangmt (144001):	371,147	0	0	0
World Cultures (144003)				
Travel	613	0	0	0
Operating Expenses	0	950	950	950
Total - World Cultures (144003):	613	950	950	950

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SAF Decision Sciences & Mgmt (144010)				
Salaries - Academic	0	311,320	276,250	311,320
Employee Benefits	0	43,886	62,386	43,886
Operating Expenses	0	6,014	9,556	6,014
Total - SAF Decision Sciences & Mgmt (144010):	0	361,220	348,192	361,220
Fleetguard Cummins Computer Ctr (145000)				
Operating Expenses	3,463	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	3,463	3,420	3,420	3,420
Governors Schools (148000)				
Salaries - Academic	6,066	5,500	7,965	5,500
Salaries - Supporting	992	4,000	4,703	4,000
Salaries - Students	3,634	0	3,314	0
Salaries - Professional	0	0	801	0
Employee Benefits	1,355	3,000	3,000	3,000
Operating Expenses	4,349	20,602	13,319	3,956
Total - Governors Schools (148000):	16,396	33,102	33,102	16,456
Education Grad Assistant (150001)				
Employee Benefits	307,284	275,740	275,740	275,740
Total - Education Grad Assistant (150001):	307,284	275,740	275,740	275,740

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	12,000	7,000	12,000	0
Employee Benefits	14,583	8,610	8,610	610
Total - Educ TIKI Grad Assistant (150002):	<u>26,583</u>	<u>15,610</u>	<u>20,610</u>	<u>610</u>
SACF Education (150008)				
Salaries - Academic	68,575	0	0	0
Employee Benefits	28,544	0	0	0
Travel	1,090	0	0	0
Operating Expenses	46,207	0	0	0
Total - SACF Education (150008):	<u>144,416</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Education Ready-to-Teach (150009)				
Salaries - Supporting	86,237	0	0	0
Salaries - Professional	111,814	0	0	0
Employee Benefits	57,309	0	0	0
Travel	19,562	0	0	0
Operating Expenses	64,847	0	0	0
Total - SACF Education Ready-to-Teach (150009):	<u>339,769</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Education Ready to Teach (150025)				
Salaries - Supporting	0	85,000	85,000	85,000
Salaries - Professional	0	114,428	114,428	114,428
Employee Benefits	0	58,000	58,000	58,000
Travel	0	20,000	20,000	20,000
Operating Expenses	0	179,047	179,047	36,672
Total - SAF Education Ready to Teach (150025):	<u>0</u>	<u>456,475</u>	<u>456,475</u>	<u>314,100</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Summer School Col of Education (150028)				
Salaries - Academic	516,314	447,118	591,619	408,849
Employee Benefits	109,859	155,681	155,681	155,681
Operating Expenses	0	0	0	5,010
Total - Summer School Col of Education (150028):	<u>626,173</u>	<u>602,799</u>	<u>747,300</u>	<u>569,540</u>
LSP-Dean Education (150033)				
Operating Expenses	0	9,470	79,354	0
Total - LSP-Dean Education (150033):	<u>0</u>	<u>9,470</u>	<u>79,354</u>	<u>0</u>
OA Fee-Dean Education (150034)				
Salaries - Academic	181,329	138,951	259,651	259,651
Salaries - Professional	3,950	8,637	30,637	30,637
Employee Benefits	30,582	33,030	33,030	33,030
Operating Expenses	41,004	561,877	367,572	247,875
Total - OA Fee-Dean Education (150034):	<u>256,865</u>	<u>742,495</u>	<u>690,890</u>	<u>571,193</u>
Collapsed SACF Education (150036)				
Operating Expenses	0	64,647	64,647	0
Total - Collapsed SACF Education (150036):	<u>0</u>	<u>64,647</u>	<u>64,647</u>	<u>0</u>
Learning Support Program (151000)				
Salaries - Academic	329,256	329,520	198,349	73,178
Salaries - Students	0	4,000	514	0
Employee Benefits	107,588	100,176	59,211	18,601
Travel	0	1,020	0	1,020
Operating Expenses	4,530	8,630	4,130	8,630
Total - Learning Support Program (151000):	<u>441,374</u>	<u>443,346</u>	<u>262,204</u>	<u>101,429</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
ETS Site (151300)				
Salaries - Supporting	0	4,500	4,500	0
Salaries - Professional	1,752	0	0	0
Employee Benefits	495	521	521	521
Operating Expenses	45,808	139,691	139,691	39,479
Total - ETS Site (151300):	48,055	144,712	144,712	40,000
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	33,510	33,502	33,502	33,502
Salaries - Students	159	0	0	0
Salaries - Professional	208,037	238,699	238,699	238,345
Employee Benefits	86,481	99,724	99,724	99,724
Operating Expenses	918	1,283	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	329,105	373,208	373,208	372,854
Education PHD (151501)				
Salaries - Academic	5,710	8,558	3,558	3,200
Salaries - Professional	73,391	84,000	84,000	84,000
Employee Benefits	1,008	2,565	2,565	2,565
Operating Expenses	14,312	3,572	3,572	3,572
Total - Education PHD (151501):	94,421	98,695	93,695	93,337
Exceptional Learning Grad Asst (151502)				
Employee Benefits	79,891	88,640	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	79,891	88,640	88,640	88,640

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Desig Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	63,630	72,000	72,000	72,000
Employee Benefits	68,920	80,530	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>132,550</u>	<u>152,530</u>	<u>152,530</u>	<u>152,530</u>
Counseling and Psychology (152000)				
Salaries - Academic	1,224,963	1,256,368	1,093,854	1,186,820
Salaries - Supporting	30,574	30,667	30,677	30,677
Salaries - Professional	13,275	11,875	11,875	10,700
Employee Benefits	436,499	465,400	415,400	415,400
Travel	170	28,092	28,092	92
Operating Expenses	33,774	25,250	25,250	47,356
Total - Counseling and Psychology (152000):	<u>1,739,255</u>	<u>1,817,652</u>	<u>1,605,148</u>	<u>1,691,045</u>
Counseling and Psychology TAs (152001)				
Salaries - Academic	0	36,000	36,000	36,000
Salaries - Professional	33,000	0	0	0
Employee Benefits	38,088	46,665	46,665	46,665
Total - Counseling and Psychology TAs (152001):	<u>71,088</u>	<u>82,665</u>	<u>82,665</u>	<u>82,665</u>
SACF Counseling and Psychology (152008)				
Salaries - Academic	2,100	0	0	0
Salaries - Students	323	0	0	0
Employee Benefits	372	0	0	0
Operating Expenses	15,974	0	0	0
Capital Outlay	16,034	0	0	0
Total - SACF Counseling and Psychology (152008):	<u>34,803</u>	<u>0</u>	<u>0</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Collapsed SACF Couns & Psych (152010)				
Employee Benefits	0	0	500	500
Operating Expenses	0	71,572	71,572	0
Total - Collapsed SACF Couns & Psych (152010):	0	71,572	72,072	500
Department of Teacher Education (152500)				
Salaries - Academic	131,529	144,198	144,263	144,263
Salaries - Supporting	28,075	27,223	27,523	27,523
Salaries - Professional	282,467	289,221	291,821	289,221
Employee Benefits	193,977	233,002	233,002	233,002
Travel	1,671	2,500	2,500	2,500
Operating Expenses	60,672	44,747	42,147	44,747
Total - Department of Teacher Education (152500):	698,391	740,891	741,256	741,256
Curriculum and Instr Office (153000)				
Salaries - Academic	2,004,558	2,125,061	1,970,483	2,112,069
Salaries - Supporting	99,442	100,664	90,812	74,921
Salaries - Students	372	6,000	6,000	6,000
Salaries - Professional	4,960	6,000	3,000	6,000
Employee Benefits	789,318	585,140	706,327	708,171
Travel	3,416	15,875	31,875	15,875
Operating Expenses	26,489	88,434	100,840	88,434
Total - Curriculum and Instr Office (153000):	2,928,555	2,927,174	2,909,337	3,011,470

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Curriculum & Instruction (153008)				
Salaries - Academic	183,957	0	0	0
Employee Benefits	21,670	0	0	0
Travel	4,957	0	0	0
Operating Expenses	80,069	0	0	0
Total - SACF Curriculum & Instruction (153008):	<u>290,653</u>	<u>0</u>	<u>0</u>	<u>0</u>
Two Plus Two Tullahoma (153050)				
Salaries - Academic	62,194	62,394	62,394	62,394
Employee Benefits	26,830	25,624	25,624	25,624
Total - Two Plus Two Tullahoma (153050):	<u>89,024</u>	<u>88,018</u>	<u>88,018</u>	<u>88,018</u>
Two Plus Two Crossville (153051)				
Employee Benefits	0	6,205	6,205	6,205
Total - Two Plus Two Crossville (153051):	<u>0</u>	<u>6,205</u>	<u>6,205</u>	<u>6,205</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	184,045	151,639	151,639	151,639
Employee Benefits	84,159	67,188	67,188	67,188
Total - Two Plus Two Oak Ridge (153052):	<u>268,204</u>	<u>218,827</u>	<u>218,827</u>	<u>218,827</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	131,598	132,298	132,298	132,298
Employee Benefits	41,782	33,860	33,860	33,860
Total - Two Plus Two Pellissippi (153053):	<u>173,380</u>	<u>166,158</u>	<u>166,158</u>	<u>166,158</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Two Plus Two Chattanooga (153054)				
Salaries - Academic	97,635	98,635	98,635	98,635
Employee Benefits	42,789	39,892	48,392	48,392
Total - Two Plus Two Chattanooga (153054):	<u>140,424</u>	<u>138,527</u>	<u>147,027</u>	<u>147,027</u>
Two Plus Two Motlow (153055)				
Employee Benefits	0	14,270	3,770	3,770
Total - Two Plus Two Motlow (153055):	<u>0</u>	<u>14,270</u>	<u>3,770</u>	<u>3,770</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	78,576	81,276	81,276	79,476
Employee Benefits	38,081	36,023	36,023	36,023
Total - Two Plus Two Roane St Harriman (153056):	<u>116,657</u>	<u>117,299</u>	<u>117,299</u>	<u>115,499</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	48,450	51,210	51,210	48,750
Employee Benefits	29,514	28,263	28,263	28,263
Total - Two Plus Two Scott Co (153059):	<u>77,964</u>	<u>79,473</u>	<u>79,473</u>	<u>77,013</u>
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	641,363	711,628	703,915	707,387
Salaries - Supporting	44,380	45,941	45,228	45,941
Salaries - Students	554	100	100	100
Salaries - Professional	7,250	4,000	4,000	4,000
Employee Benefits	284,979	238,325	273,325	273,325
Travel	128	7,370	7,370	7,370
Operating Expenses	14,836	18,459	35,219	19,154
Capital Outlay	0	0	5,100	0
Total - Exercise Sci Physical Ed Wellness (154000):	<u>993,490</u>	<u>1,025,823</u>	<u>1,074,257</u>	<u>1,057,277</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
EXPW Special Courses Transf In (154002)				
Salaries - Students	163	3,000	3,000	3,000
Operating Expenses	0	5,000	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>163</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
EXPW Golf Fees (154004)				
Operating Expenses	7,913	7,900	9,900	9,900
Total - EXPW Golf Fees (154004):	<u>7,913</u>	<u>7,900</u>	<u>9,900</u>	<u>9,900</u>
EXPW Lab Manuals (154008)				
Operating Expenses	10,687	8,505	8,505	3,000
Total - EXPW Lab Manuals (154008):	<u>10,687</u>	<u>8,505</u>	<u>8,505</u>	<u>3,000</u>
EXPW Mem Pool Lifeguard (154009)				
Salaries - Students	703	0	0	0
Total - EXPW Mem Pool Lifeguard (154009):	<u>703</u>	<u>0</u>	<u>0</u>	<u>0</u>
Collapsed SACF EXPW (154010)				
Employee Benefits	0	5,000	5,000	5,000
Total - Collapsed SACF EXPW (154010):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF EXPW (154018)				
Salaries - Academic	58,679	0	0	0
Salaries - Supporting	5,756	0	0	0
Employee Benefits	10,592	0	0	0
Travel	340	0	0	0
Operating Expenses	26,447	0	0	0
Total - SACF EXPW (154018):	<u>101,814</u>	<u>0</u>	<u>0</u>	<u>0</u>
Music (155000)				
Salaries - Academic	1,567,502	1,617,275	1,602,868	1,582,706
Salaries - Supporting	141,555	100,631	100,931	99,427
Salaries - Students	1,153	1,000	1,000	1,000
Employee Benefits	644,443	691,500	691,500	709,560
Travel	590	1,316	7,216	1,316
Operating Expenses	19,305	29,549	23,649	22,237
Total - Music (155000):	<u>2,374,548</u>	<u>2,441,271</u>	<u>2,427,164</u>	<u>2,416,246</u>
Music Scholarships (155005)				
Operating Expenses	399,704	383,880	455,880	383,880
Total - Music Scholarships (155005):	<u>399,704</u>	<u>383,880</u>	<u>455,880</u>	<u>383,880</u>
Choral (155008)				
Operating Expenses	1,348	4,889	6,054	4,180
Total - Choral (155008):	<u>1,348</u>	<u>4,889</u>	<u>6,054</u>	<u>4,180</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
String Project (155016)				
Salaries - Academic	317	0	603	0
Employee Benefits	395	0	234	0
Operating Expenses	87	8,988	12,611	0
Total - String Project (155016):	<u>799</u>	<u>8,988</u>	<u>13,448</u>	<u>0</u>
SACF Music (155017)				
Salaries - Academic	45,203	0	0	0
Salaries - Supporting	5,456	0	0	0
Employee Benefits	4,101	0	0	0
Operating Expenses	66,436	0	0	0
Total - SACF Music (155017):	<u>121,196</u>	<u>0</u>	<u>0</u>	<u>0</u>
Collapsed SACF Music (155020)				
Salaries - Academic	0	32,474	34,264	42,474
Salaries - Supporting	0	0	22,182	0
Employee Benefits	0	0	2,000	2,000
Operating Expenses	0	32,516	70,302	46,589
Total - Collapsed SACF Music (155020):	<u>0</u>	<u>64,990</u>	<u>128,748</u>	<u>91,063</u>
Match Music (155025)				
Salaries - Academic	4,699	5,593	5,593	0
Total - Match Music (155025):	<u>4,699</u>	<u>5,593</u>	<u>5,593</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
LSP-Dean Fine Arts (155030)				
Operating Expenses	0	2,578	23,967	0
Total - LSP-Dean Fine Arts (155030):	<u>0</u>	<u>2,578</u>	<u>23,967</u>	<u>0</u>
OA Fee-Dean Fine Arts (155031)				
Salaries - Academic	45,095	0	8,400	0
Salaries - Supporting	2,187	0	0	0
Salaries - Professional	9,800	0	0	0
Employee Benefits	8,083	0	0	0
Operating Expenses	0	108,964	107,915	112,285
Total - OA Fee-Dean Fine Arts (155031):	<u>65,165</u>	<u>108,964</u>	<u>116,315</u>	<u>112,285</u>
SACF Music & Art (155200)				
Salaries - Academic	11,265	0	0	0
Salaries - Supporting	2,662	0	0	0
Employee Benefits	1,056	0	0	0
Operating Expenses	6,217	0	0	0
Total - SACF Music & Art (155200):	<u>21,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art, Craft & Design (155300)				
Salaries - Academic	410,036	397,152	462,455	453,312
Salaries - Supporting	31,436	33,686	33,686	31,586
Employee Benefits	166,659	147,670	147,155	147,670
Travel	3,203	1,306	3,006	1,306
Operating Expenses	21,112	23,008	26,415	40,715
Total - Art, Craft & Design (155300):	<u>632,446</u>	<u>602,822</u>	<u>672,717</u>	<u>674,589</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Art Course Fee (155301)				
Salaries - Students	540	0	800	0
Operating Expenses	6,438	7,238	6,438	7,108
Total - Art Course Fee (155301):	<u>6,978</u>	<u>7,238</u>	<u>7,238</u>	<u>7,108</u>
Art Faculty CC (155302)				
Salaries - Academic	312,924	316,154	276,908	297,810
Salaries - Professional	2,100	0	2,850	0
Employee Benefits	114,859	106,765	106,765	106,765
Operating Expenses	26,086	42,240	42,240	42,240
Total - Art Faculty CC (155302):	<u>455,969</u>	<u>465,159</u>	<u>428,763</u>	<u>446,815</u>
Match Art, Craft, & Design (155305)				
Salaries - Academic	0	540	1,463	0
Salaries - Professional	0	1,195	1,195	0
Employee Benefits	0	819	1,147	0
Total - Match Art, Craft, & Design (155305):	<u>0</u>	<u>2,554</u>	<u>3,805</u>	<u>0</u>
SACF Art, Craft & Design (155308)				
Salaries - Academic	78,526	0	0	0
Salaries - Professional	700	0	0	0
Employee Benefits	3,765	0	0	0
Operating Expenses	30,914	0	0	0
Total - SACF Art, Craft & Design (155308):	<u>113,905</u>	<u>0</u>	<u>0</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Collapsed SACF Art Craft & Design (155310)				
Salaries - Academic	0	71,840	19,949	5,180
Salaries - Professional	0	4,200	4,200	0
Employee Benefits	0	18,100	18,100	18,100
Operating Expenses	0	5,144	50,383	19,844
Total - Collapsed SACF Art Craft & Design (155310):	0	99,284	92,632	43,124
Match Craft Center (155505)				
Salaries - Professional	0	0	3,691	0
Employee Benefits	0	0	1,310	0
Operating Expenses	2,022	0	0	0
Total - Match Craft Center (155505):	2,022	0	5,001	0
SACF Agriculture & Human Ecology (160008)				
Salaries - Academic	26,644	0	0	0
Salaries - Students	3,258	0	0	0
Employee Benefits	2,110	0	0	0
Operating Expenses	17,965	0	0	0
Capital Outlay	8,120	0	0	0
Total - SACF Agriculture & Human Ecology (160008):	58,097	0	0	0
Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	381	1,678	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	381	1,678	1,678	1,678

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Summer School Col Ag & HEC (160028)				
Salaries - Academic	85,667	45,253	45,253	45,253
Employee Benefits	16,026	19,029	19,029	19,029
Operating Expenses	0	47,188	70,365	41,854
Total - Summer School Col Ag & HEC (160028):	101,693	111,470	134,647	106,136
Collapsed SACF Ag & Human Ecology (160030)				
Employee Benefits	0	0	1,300	1,300
Operating Expenses	0	178,051	178,051	75,108
Total - Collapsed SACF Ag & Human Ecology (160030):	0	178,051	179,351	76,408
LSP-Dean Ag & HEC (160032)				
Operating Expenses	0	85,845	171,479	0
Total - LSP-Dean Ag & HEC (160032):	0	85,845	171,479	0
OA Fee-Dean Ag & HEC (160033)				
Salaries - Academic	45,893	26,418	26,418	25,500
Employee Benefits	16,316	12,777	12,777	12,777
Operating Expenses	0	95,082	130,086	92,374
Total - OA Fee-Dean Ag & HEC (160033):	62,209	134,277	169,281	130,651
School of Agriculture (163000)				
Salaries - Academic	742,037	969,415	802,815	933,482
Salaries - Supporting	35,588	35,455	29,962	35,455
Salaries - Students	280	0	0	0
Employee Benefits	303,914	302,785	287,785	287,785
Travel	5,628	500	4,000	500
Operating Expenses	8,948	18,564	32,564	18,564
Total - School of Agriculture (163000):	1,096,395	1,326,719	1,157,126	1,275,786

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lab Fee Agriculture (163001)				
Travel	210	220	220	220
Operating Expenses	14,090	16,943	16,943	15,980
Total - Lab Fee Agriculture (163001):	<u>14,300</u>	<u>17,163</u>	<u>17,163</u>	<u>16,200</u>
SACF Agriculture (163008)				
Salaries - Academic	71,675	0	0	0
Employee Benefits	265	0	0	0
Total - SACF Agriculture (163008):	<u>71,940</u>	<u>0</u>	<u>0</u>	<u>0</u>
Two Plus Two Lawrenceburg (163009)				
Salaries - Academic	59,800	57,500	57,500	57,500
Employee Benefits	16,173	15,100	15,100	15,100
Total - Two Plus Two Lawrenceburg (163009):	<u>75,973</u>	<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
Collapsed SACF School of Ag (163010)				
Salaries - Academic	0	74,175	37,287	74,175
Employee Benefits	0	30,000	30,000	30,000
Total - Collapsed SACF School of Ag (163010):	<u>0</u>	<u>104,175</u>	<u>67,287</u>	<u>104,175</u>
School of Human Ecology (165000)				
Salaries - Academic	572,771	641,932	611,932	603,308
Salaries - Supporting	32,759	32,809	32,809	32,809
Salaries - Professional	17	0	0	0
Employee Benefits	232,026	227,771	227,771	224,746
Travel	400	2,000	2,000	2,000
Operating Expenses	18,938	18,227	18,227	17,925
Total - School of Human Ecology (165000):	<u>856,911</u>	<u>922,739</u>	<u>892,739</u>	<u>880,788</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lab Fee Human Ecology (165001) Operating Expenses	3,485	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,485</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006) Operating Expenses	1,431	2,641	4,508	0
Total - Human Ecology South Hall Cafe (165006):	<u>1,431</u>	<u>2,641</u>	<u>4,508</u>	<u>0</u>
Human Ecology Tartan Commission (165007) Operating Expenses	0	339	339	0
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>339</u>	<u>339</u>	<u>0</u>
SACF Human Ecology (165008) Salaries - Academic	20,000	0	0	0
Employee Benefits	-1,994	0	0	0
Total - SACF Human Ecology (165008):	<u>18,006</u>	<u>0</u>	<u>0</u>	<u>0</u>
Collapsed SACF Sch of Human Ecology (165010) Salaries - Academic	0	65,000	65,400	65,400
Employee Benefits	0	5,000	5,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	<u>0</u>	<u>70,000</u>	<u>70,400</u>	<u>70,400</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Lab Fee Nursing (166000)				
Operating Expenses	22,800	22,800	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)				
Salaries - Academic	1,508,287	1,590,143	1,531,197	1,487,486
Salaries - Supporting	128,384	115,261	155,277	64,889
Salaries - Students	1,219	0	0	0
Salaries - Professional	303,797	311,395	311,395	311,395
Employee Benefits	718,308	707,185	707,185	707,185
Travel	3,660	4,690	13,071	4,690
Operating Expenses	56,282	44,063	54,612	43,839
Total - Nursing Instruction (166001):	<u>2,719,937</u>	<u>2,772,737</u>	<u>2,772,737</u>	<u>2,619,484</u>
Nursing Exam and Testing (166002)				
Salaries - Academic	0	3,500	3,500	3,500
Employee Benefits	0	500	500	500
Operating Expenses	31,579	38,347	38,347	32,963
Total - Nursing Exam and Testing (166002):	<u>31,579</u>	<u>42,347</u>	<u>42,347</u>	<u>36,963</u>
SACF Nursing (166003)				
Salaries - Academic	368,480	0	0	0
Employee Benefits	74,323	0	0	0
Total - SACF Nursing (166003):	<u>442,803</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SACF Nursing Joint DNP (166016)				
Salaries - Academic	27,875	0	45,350	0
Employee Benefits	2,941	0	2,000	0
Operating Expenses	0	31,250	405	30,750
Total - SACF Nursing Joint DNP (166016):	<u>30,816</u>	<u>31,250</u>	<u>47,755</u>	<u>30,750</u>
Nursing Joint DNP Grad Fee (166017)				
Operating Expenses	0	167,042	167,542	75,500
Total - Nursing Joint DNP Grad Fee (166017):	<u>0</u>	<u>167,042</u>	<u>167,542</u>	<u>75,500</u>
Summer School School of Nursing (166028)				
Salaries - Academic	222,019	41,657	41,657	41,657
Salaries - Supporting	3,050	0	0	0
Employee Benefits	43,538	11,073	11,073	11,073
Operating Expenses	0	207,829	269,769	193,572
Total - Summer School School of Nursing (166028):	<u>268,607</u>	<u>260,559</u>	<u>322,499</u>	<u>246,302</u>
TN eCampus School of Nursing (166031)				
Salaries - Academic	5,068	0	0	0
Employee Benefits	833	3,000	3,000	3,000
Total - TN eCampus School of Nursing (166031):	<u>5,901</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
OA Fee-Dean Nursing (166033)				
Operating Expenses	0	51,192	47,366	34,705
Total - OA Fee-Dean Nursing (166033):	0	51,192	47,366	34,705
SAF Nursing (166035)				
Salaries - Academic	0	418,709	460,203	460,003
Employee Benefits	0	37,390	87,628	37,390
Operating Expenses	0	398,567	234,580	78,364
Total - SAF Nursing (166035):	0	854,666	782,411	575,757
GA Instruction Pool (170006)				
Employee Benefits	0	49,200	34,200	79,200
Total - GA Instruction Pool (170006):	0	49,200	34,200	79,200
GA Project Inspire (170007)				
Employee Benefits	0	550	550	550
Total - GA Project Inspire (170007):	0	550	550	550
Minority Graduate Assistant (176004)				
Salaries - Professional	69,865	40,910	40,910	49,910
Employee Benefits	61,334	148,785	148,785	156,870
Total - Minority Graduate Assistant (176004):	131,199	189,695	189,695	206,780

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Collapsed SACF Music & Art (177010)				
Travel	0	0	2,500	0
Operating Expenses	0	148,707	34,941	1,609
Total - Collapsed SACF Music & Art (177010):	<u>0</u>	<u>148,707</u>	<u>37,441</u>	<u>1,609</u>
Summer School Col of Fine Arts (177028)				
Salaries - Academic	35,536	0	0	0
Employee Benefits	5,726	0	0	0
Operating Expenses	0	42,535	52,087	40,337
Total - Summer School Col of Fine Arts (177028):	<u>41,262</u>	<u>42,535</u>	<u>52,087</u>	<u>40,337</u>
Ext Edu Off Campus (180003)				
Salaries - Students	0	650	650	650
Travel	1,271	5,000	5,000	5,000
Operating Expenses	1,084	6,668	6,668	6,668
Total - Ext Edu Off Campus (180003):	<u>2,355</u>	<u>12,318</u>	<u>12,318</u>	<u>12,318</u>
Ext Educ Overload (180005)				
Operating Expenses	145	0	0	0
Total - Ext Educ Overload (180005):	<u>145</u>	<u>0</u>	<u>0</u>	<u>0</u>
Distance MBA (180500)				
Salaries - Academic	146,344	163,766	169,766	163,766
Salaries - Supporting	11,585	7,157	5,418	7,157
Salaries - Professional	1,476	0	0	0
Employee Benefits	39,307	91,290	91,290	91,290
Operating Expenses	179,058	358,879	417,618	198,819
Total - Distance MBA (180500):	<u>377,770</u>	<u>621,092</u>	<u>684,092</u>	<u>461,032</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Non Credit Extended Programs (181002)				
Salaries - Academic	0	6,000	6,000	6,000
Salaries - Supporting	0	12,521	12,521	12,521
Employee Benefits	0	316	316	316
Travel	0	200	200	200
Operating Expenses	759	29,747	29,747	29,747
Total - Non Credit Extended Programs (181002):	759	48,784	48,784	48,784
Governor Sch fr Emerging Technology (183000)				
Operating Expenses	2,052	32,126	32,126	5,742
Total - Governor Sch fr Emerging Technology (183000):	2,052	32,126	32,126	5,742
Two Plus Two Crossville (184000)				
Employee Benefits	0	999	999	999
Total - Two Plus Two Crossville (184000):	0	999	999	999
Two Plus Two Oak Ridge (184001)				
Salaries - Professional	20,806	18,662	13,997	18,662
Employee Benefits	6,372	10,682	10,682	10,682
Operating Expenses	835	12,066	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	28,013	41,410	36,745	41,410

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Two Plus Two Pellissippi (184002)				
Salaries - Supporting	13,603	13,582	10,526	13,582
Employee Benefits	4,392	5,374	7,374	7,374
Operating Expenses	0	14,600	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>17,995</u>	<u>33,556</u>	<u>32,500</u>	<u>35,556</u>
Two Plus Two Chattanooga (184003)				
Operating Expenses	9,634	10,900	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	<u>9,634</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Two Plus Two Motlow (184004)				
Salaries - Academic	0	690	690	690
Operating Expenses	3,750	2,800	2,800	2,800
Total - Two Plus Two Motlow (184004):	<u>3,750</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Two Plus Two Tullahoma (184005)				
Operating Expenses	4,300	5,500	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	<u>4,300</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Two Plus Two RS Harriman (184006)				
Salaries - Academic	0	1,300	1,300	1,300
Operating Expenses	0	4,002	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	<u>0</u>	<u>5,302</u>	<u>5,302</u>	<u>5,302</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Two Plus Two Scott Co (184007)				
Salaries - Academic	0	550	550	550
Salaries - Supporting	13,789	0	0	0
Salaries - Professional	0	17,784	17,784	17,784
Employee Benefits	1,055	10,840	10,840	10,840
Operating Expenses	0	8,853	8,853	9,990
Total - Two Plus Two Scott Co (184007):	<u>14,844</u>	<u>38,027</u>	<u>38,027</u>	<u>39,164</u>
Two Plus Two Columbia (184008)				
Salaries - Professional	37,068	36,624	36,624	36,624
Employee Benefits	12,774	14,242	14,242	14,242
Operating Expenses	21	1,800	1,800	1,800
Total - Two Plus Two Columbia (184008):	<u>49,863</u>	<u>52,666</u>	<u>52,666</u>	<u>52,666</u>
Two Plus Two Cookeville CHEC (184009)				
Salaries - Professional	18,534	2,997	2,997	0
Employee Benefits	5,167	285	285	285
Operating Expenses	0	0	0	1,860
Total - Two Plus Two Cookeville CHEC (184009):	<u>23,701</u>	<u>3,282</u>	<u>3,282</u>	<u>2,145</u>
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	349,801	358,203	358,203	389,926
Salaries - Supporting	29,626	30,106	30,106	30,106
Employee Benefits	104,011	124,016	124,016	137,340
Travel	0	2,673	2,673	2,673
Operating Expenses	26,681	12,520	12,520	12,520
Total - Interdisciplinary Studies Instruct (185000):	<u>510,119</u>	<u>527,518</u>	<u>527,518</u>	<u>572,565</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Professional Studies (185001)				
Salaries - Academic	109,095	69,043	2,043	69,043
Salaries - Supporting	36,402	37,328	37,328	37,328
Employee Benefits	44,773	39,941	39,941	39,941
Travel	0	2,000	2,000	2,000
Operating Expenses	6,326	5,100	5,100	5,100
Total - Professional Studies (185001):	196,596	153,412	86,412	153,412
TN eCampus Instruction (185002)				
Salaries - Academic	-2,500	1,491	1,491	1,491
Salaries - Supporting	0	700	700	700
Salaries - Professional	40,055	43,080	43,080	43,080
Employee Benefits	27,604	28,468	28,468	28,468
Travel	0	330	0	330
Operating Expenses	493	5,398	498	5,398
Total - TN eCampus Instruction (185002):	65,652	79,467	74,237	79,467
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	4,500	4,500	4,500
Salaries - Academic	296,418	315,134	321,134	315,134
Salaries - Supporting	30,189	30,539	30,539	30,539
Salaries - Professional	0	9,204	9,204	9,204
Employee Benefits	107,251	101,039	101,039	101,039
Travel	0	1,900	1,900	1,900
Operating Expenses	11,618	5,000	7,500	5,000
Total - Environmental Studies Udrgrd (185005):	445,476	467,316	475,816	467,316

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Environmental Sci Grad Assist (188000)				
Employee Benefits	53,201	45,880	45,880	45,880
Total - Environmental Sci Grad Assist (188000):	<u>53,201</u>	<u>45,880</u>	<u>45,880</u>	<u>45,880</u>
EVS Challenge (188001)				
Salaries - Professional	17,500	0	21,000	0
Total - EVS Challenge (188001):	<u>17,500</u>	<u>0</u>	<u>21,000</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	5,292	0	12,084	0
Salaries - Students	5,963	0	1,846	0
Salaries - Professional	9,600	0	4,091	0
Employee Benefits	1,054	1,121	1,121	1,121
Travel	0	3,000	3,000	3,000
Operating Expenses	3,999	3,000	3,500	3,000
Total - Environmental Science Masters (188002):	<u>25,908</u>	<u>7,121</u>	<u>25,642</u>	<u>7,121</u>
Desig Grad Stud Assist-Environ Sci (188003)				
Salaries - Academic	42,000	0	30,250	0
Salaries - Students	30,118	0	36,536	0
Salaries - Professional	26,250	0	45,759	0
Employee Benefits	36,265	131,507	36,068	161,450
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>134,633</u>	<u>131,507</u>	<u>148,613</u>	<u>161,450</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Interdisciplinary Student Success (189000)				
Salaries - Professional	209,051	210,078	210,078	210,078
Employee Benefits	104,830	116,325	116,325	116,325
Travel	0	2,000	2,000	2,000
Operating Expenses	1,240	5,000	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>315,121</u>	<u>333,403</u>	<u>333,403</u>	<u>333,403</u>
TAF Technology Access Fee (190006)				
Salaries - Students	132,503	215,000	215,000	215,000
Employee Benefits	1,788	4,000	4,000	4,000
Operating Expenses	987,172	3,608,244	3,723,494	1,933,229
Capital Outlay	20,850	105,500	105,500	105,500
Total - TAF Technology Access Fee (190006):	<u>1,142,313</u>	<u>3,932,744</u>	<u>4,047,994</u>	<u>2,257,729</u>
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	429,391	479,957	435,957	435,957
Total - TBR Spouse Dependent Discount (700000):	<u>429,391</u>	<u>479,957</u>	<u>435,957</u>	<u>435,957</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
TBR Employ Remission PC191 (700001) Employee Benefits	113,664	92,273	92,273	92,273
Total - TBR Employ Remission PC191 (700001):	<u>113,664</u>	<u>92,273</u>	<u>92,273</u>	<u>92,273</u>
E and G Data Processing Allocation (700003) Department Revenues	4,240,097	4,996,410	5,356,798	5,023,512
Total - E and G Data Processing Allocation (700003):	<u>4,240,097</u>	<u>4,996,410</u>	<u>5,356,798</u>	<u>5,023,512</u>
E and G Claims Adjustment (700004) Operating Expenses	164,450	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>164,450</u>	<u>280,090</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005) Salaries - Administrative	0	2,635	2,635	2,635
Salaries - Academic	0	285,174	285,174	1,893,104
Salaries - Supporting	0	47,034	47,034	121,117
Salaries - Professional	0	6,305	6,305	102,990
Employee Benefits	2,354,271	1,189,783	1,189,783	1,662,224
Operating Expenses	-91,243	-141,168	-141,168	-141,168
Total - E and G Support (700005):	<u>2,263,028</u>	<u>1,389,763</u>	<u>1,389,763</u>	<u>3,640,902</u>
Pool Reclass (700007) Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	6,151	0	0	0
Total - Post Office Allocation (700045):	<u>6,151</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	41,195	30,000	35,000	35,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>41,195</u>	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
LSP-Strategic Investment Pool (700074)				
Operating Expenses	0	4,277,868	2,525,549	8,806,984
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>4,277,868</u>	<u>2,525,549</u>	<u>8,806,984</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Wellness Incentive (700075) Employee Benefits	37,625	38,756	38,756	38,756
Total - Wellness Incentive (700075):	<u>37,625</u>	<u>38,756</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):				
Salaries - Administrative	0	7,135	7,135	7,135
Salaries - Academic	38,593,136	40,145,318	38,542,908	40,771,307
Salaries - Supporting	2,198,806	2,209,163	2,155,825	2,118,939
Salaries - Students	630,963	564,251	650,714	545,633
Salaries - Professional	3,199,951	2,890,995	3,244,434	2,893,719
Employee Benefits	18,612,453	17,351,711	17,445,203	17,644,663
Travel	58,693	178,401	230,847	150,401
Operating Expenses	4,150,619	20,863,634	17,599,539	17,684,889
Capital Outlay	580,450	192,217	937,867	141,094
Department Revenues	4,246,235	4,996,410	5,356,798	5,023,512
Total	<u>72,271,306</u>	<u>89,399,235</u>	<u>86,171,270</u>	<u>86,981,292</u>
Total - Instruction (20):				
Salaries - Administrative	0	7,135	7,135	7,135
Salaries - Academic	38,593,136	40,145,318	38,542,908	40,771,307
Salaries - Supporting	2,198,806	2,209,163	2,155,825	2,118,939
Salaries - Students	630,963	564,251	650,714	545,633
Salaries - Professional	3,199,951	2,890,995	3,244,434	2,893,719
Employee Benefits	18,612,453	17,351,711	17,445,203	17,644,663
Travel	58,693	178,401	230,847	150,401
Operating Expense	4,150,619	20,863,634	17,599,539	17,684,889
Capital Outlay	580,450	192,217	937,867	141,094
Department Revenues	4,246,235	4,996,410	5,356,798	5,023,512
Total	<u>72,271,306</u>	<u>89,399,235</u>	<u>86,171,270</u>	<u>86,981,292</u>
Research (25)				
Research (250)				

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Office of President (110029)				
Operating Expenses	0	30	30	0
Total - Indirect Cost Office of President (110029):	<u>0</u>	<u>30</u>	<u>30</u>	<u>0</u>
Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	28,926	50,076	0
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>28,926</u>	<u>50,076</u>	<u>0</u>
Distinguished Faculty Fellowships (120024)				
Employee Benefits	0	5,300	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>
SAF Undergrad Research Initiative (121002)				
Salaries - Students	706	0	0	0
Employee Benefits	37	0	0	0
Travel	441	0	0	0
Operating Expenses	147	0	0	0
Total - SAF Undergrad Research Initiative (121002):	<u>1,331</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Digital & Distance Ed (121429)				
Operating Expenses	0	1,260	1,260	0
Total - Indirect Cost Digital & Distance Ed (121429):	<u>0</u>	<u>1,260</u>	<u>1,260</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
QEP Operating (121702)				
Salaries - Academic	84,407	16,002	42,006	5,000
Salaries - Supporting	22,527	22,819	22,819	22,819
Salaries - Students	126,934	64,065	66,180	6,034
Employee Benefits	29,465	44,543	44,543	44,543
Travel	2,425	1,000	30,630	1,000
Operating Expenses	62,919	418,933	361,184	407,966
Total - QEP Operating (121702):	<u>328,677</u>	<u>567,362</u>	<u>567,362</u>	<u>487,362</u>
Indirect Cost Enrollment Management (121829)				
Operating Expenses	42	0	500	0
Total - Indirect Cost Enrollment Management (121829):	<u>42</u>	<u>0</u>	<u>500</u>	<u>0</u>
Federal College Work Study Program (122001)				
Salaries - Students	344	390	390	390
Total - Federal College Work Study Program (122001):	<u>344</u>	<u>390</u>	<u>390</u>	<u>390</u>
IC Faculty Financial Aid (122021)				
Salaries - Professional	0	0	146	0
Employee Benefits	0	0	24	0
Total - IC Faculty Financial Aid (122021):	<u>0</u>	<u>0</u>	<u>170</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Counseling Center (127229)				
Operating Expenses	0	14,310	14,310	0
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>14,310</u>	<u>14,310</u>	<u>0</u>
Upper Cumberland Hum Sci (130008)				
Travel	0	470	470	470
Operating Expenses	1,418	970	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,418</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)				
Operating Expenses	0	8,628	8,628	0
Total - Research Arts and Science (130014):	<u>0</u>	<u>8,628</u>	<u>8,628</u>	<u>0</u>
Match Arts & Sciences (130015)				
Salaries - Students	4,734	8,736	8,736	0
Employee Benefits	216	862	862	0
Travel	2,694	306	306	0
Operating Expenses	4,678	32,606	32,606	0
Total - Match Arts & Sciences (130015):	<u>12,322</u>	<u>42,510</u>	<u>42,510</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Operating Expenses	0	98,631	122,261	0
Total - Indirect Cost Arts and Science (130029):	<u>0</u>	<u>98,631</u>	<u>122,261</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Match Biology (131005)				
Salaries - Academic	9,116	6,761	10,109	0
Employee Benefits	3,196	2,995	4,583	0
Operating Expenses	0	1,177	1,177	0
Total - Match Biology (131005):	<u>12,312</u>	<u>10,933</u>	<u>15,869</u>	<u>0</u>
IC Faculty Biology (131011)				
Salaries - Academic	5,521	0	4,791	0
Employee Benefits	987	4	843	0
Operating Expenses	259	3,465	8,145	0
Total - IC Faculty Biology (131011):	<u>6,767</u>	<u>3,469</u>	<u>13,779</u>	<u>0</u>
Faculty Start-Up Biology (131012)				
Salaries - Students	2,110	0	0	0
Employee Benefits	12	0	0	0
Travel	0	0	250	0
Operating Expenses	2,236	55,865	55,615	0
Total - Faculty Start-Up Biology (131012):	<u>4,358</u>	<u>55,865</u>	<u>55,865</u>	<u>0</u>
Restricted Biology (131013)				
Operating Expenses	0	367	367	0
Total - Restricted Biology (131013):	<u>0</u>	<u>367</u>	<u>367</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Biology Faculty Research (131014)				
Travel	2,667	0	0	0
Operating Expenses	4,361	0	0	0
Total - Biology Faculty Research (131014):	<u>7,028</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Fisheries (131021)				
Operating Expenses	0	4,345	4,345	0
Total - IC Faculty Fisheries (131021):	<u>0</u>	<u>4,345</u>	<u>4,345</u>	<u>0</u>
Indirect Cost Biology (131029)				
Travel	612	2,100	2,100	0
Operating Expenses	412	38,792	59,712	0
Total - Indirect Cost Biology (131029):	<u>1,024</u>	<u>40,892</u>	<u>61,812</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	8,386	11,028	23,028	0
Total - Indirect Cost Fisheries (131039):	<u>8,386</u>	<u>11,028</u>	<u>23,028</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Operating Expenses	10,163	40,694	33,792	12,613
Total - Chemistry Student Research Developm (131510):	<u>10,163</u>	<u>40,694</u>	<u>33,792</u>	<u>12,613</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
IC Faculty Chemistry (131511)				
Salaries - Academic	1,309	0	1,623	0
Employee Benefits	231	0	287	0
Operating Expenses	251	83	663	0
Total - IC Faculty Chemistry (131511):	<u>1,791</u>	<u>83</u>	<u>2,573</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Salaries - Students	295	3,840	3,840	0
Employee Benefits	9	0	0	0
Travel	0	965	965	0
Operating Expenses	11,648	16,053	16,053	0
Total - Faculty Research Chemistry (131514):	<u>11,952</u>	<u>20,858</u>	<u>20,858</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Operating Expenses	1,537	19,048	24,028	0
Total - Indirect Cost Chemistry (131529):	<u>1,537</u>	<u>19,048</u>	<u>24,028</u>	<u>0</u>
Faculty Research Computer Sci (132004)				
Salaries - Students	14,133	9,099	9,099	0
Employee Benefits	439	0	0	0
Travel	0	635	635	0
Operating Expenses	4,174	261	261	0
Total - Faculty Research Computer Sci (132004):	<u>18,746</u>	<u>9,995</u>	<u>9,995</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Match Computer Science (132005)				
Salaries - Academic	10,556	0	0	0
Employee Benefits	2,639	1,161	1,161	0
Total - Match Computer Science (132005):	<u>13,195</u>	<u>1,161</u>	<u>1,161</u>	<u>0</u>
IC Faculty Computer Sci (132011)				
Salaries - Academic	9,121	0	13,621	0
Employee Benefits	1,430	237	2,806	0
Operating Expenses	203	17,767	25,077	0
Total - IC Faculty Computer Sci (132011):	<u>10,754</u>	<u>18,004</u>	<u>41,504</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Salaries - Supporting	0	5,000	13,483	0
Salaries - Students	11,751	2,675	2,675	0
Employee Benefits	72	86	1,117	0
Travel	5,849	1,806	2,856	0
Operating Expenses	1,839	122,821	159,287	0
Total - Indirect Cost Computer Science (132029):	<u>19,511</u>	<u>132,388</u>	<u>179,418</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Salaries - Academic	535	0	527	0
Employee Benefits	98	0	93	0
Operating Expenses	0	2,279	2,279	0
Total - IC Faculty Earth Science (132511):	<u>633</u>	<u>2,279</u>	<u>2,899</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Faculty Start-Up Earth Sciences (132512) Operating Expenses	795	0	0	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>795</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Earth Sciences (132529) Operating Expenses	0	5,817	7,057	0
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>5,817</u>	<u>7,057</u>	<u>0</u>
Indirect Cost Communication (133009) Operating Expenses	0	1,792	1,792	0
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>1,792</u>	<u>1,792</u>	<u>0</u>
Indirect Cost English Communicat (133029) Operating Expenses	0	1,600	1,600	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
Faculty Research Foreign Lang (133514) Salaries - Students	0	2,000	2,000	0
Operating Expenses	0	1,000	1,000	0
Total - Faculty Research Foreign Lang (133514):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost History (134029)				
Operating Expenses	0	785	785	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>785</u>	<u>785</u>	<u>0</u>
Faculty Research Mathematics (134514)				
Salaries - Academic	0	3,000	3,000	0
Total - Faculty Research Mathematics (134514):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
IC Faculty Physics (135011)				
Salaries - Academic	4,008	0	2,902	0
Employee Benefits	685	0	498	0
Travel	1,350	0	0	0
Operating Expenses	0	9,850	11,240	0
Total - IC Faculty Physics (135011):	<u>6,043</u>	<u>9,850</u>	<u>14,640</u>	<u>0</u>
Indirect Cost Physics (135029)				
Operating Expenses	360	68,877	80,247	0
Total - Indirect Cost Physics (135029):	<u>360</u>	<u>68,877</u>	<u>80,247</u>	<u>0</u>
Summer Research Soc Pol (135510)				
Salaries - Academic	10,000	10,000	10,000	0
Employee Benefits	4,271	3,728	3,728	4,000
Total - Summer Research Soc Pol (135510):	<u>14,271</u>	<u>13,728</u>	<u>13,728</u>	<u>4,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	382	0	359	0
Employee Benefits	68	0	71	0
Operating Expenses	0	8,405	8,405	0
Total - IC Faculty Sociology and Pol Sci (135511):	450	8,405	8,835	0
Faculty Research Sociology & Pol Sc (135514)				
Operating Expenses	4,400	0	0	0
Total - Faculty Research Sociology & Pol Sc (135514):	4,400	0	0	0
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	0	26,364	27,224	0
Total - Indirect Cost Soc and Pol Sci (135529):	0	26,364	27,224	0
Research College of Engineering (137004)				
Travel	0	320	320	0
Operating Expenses	875	1,305	3,805	0
Total - Research College of Engineering (137004):	875	1,625	4,125	0
Match Dean Engineering (137005)				
Salaries - Professional	10,817	2,227	10,303	115
Employee Benefits	6,998	2,338	3,629	0
Operating Expenses	0	691	691	0
Total - Match Dean Engineering (137005):	17,815	5,256	14,623	115

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
IC Faculty Dean of Engineering (137011)				
Salaries - Academic	738	0	0	0
Employee Benefits	93	0	0	0
Operating Expenses	0	2,073	2,073	0
Total - IC Faculty Dean of Engineering (137011):	831	2,073	2,073	0
Indirect Cost Coll of Engineering (137029)				
Salaries - Supporting	42,495	43,795	43,795	43,795
Employee Benefits	12,478	10,450	10,450	10,450
Operating Expenses	966	184,186	285,536	-51,145
Total - Indirect Cost Coll of Engineering (137029):	55,939	238,431	339,781	3,100
Indirect Cost Basic Engineering (137229)				
Salaries - Students	801	45	63	0
Operating Expenses	168	15,246	15,548	0
Total - Indirect Cost Basic Engineering (137229):	969	15,291	15,611	0
Faculty Research Chem Engineering (137404)				
Salaries - Academic	0	3,000	3,000	0
Salaries - Students	2,378	7,916	7,916	0
Employee Benefits	106	0	0	0
Travel	0	6,800	6,561	0
Operating Expenses	5,918	11,300	11,539	0
Total - Faculty Research Chem Engineering (137404):	8,402	29,016	29,016	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	1,148	0	1,419	0
Employee Benefits	193	0	236	0
Operating Expenses	3,157	10,182	11,687	0
Total - IC Faculty Chemical Engineering (137411):	4,498	10,182	13,342	0
Indirect Cost Chemical Engineering (137429)				
Travel	0	0	3,332	0
Operating Expenses	3,981	17,996	20,974	0
Total - Indirect Cost Chemical Engineering (137429):	3,981	17,996	24,306	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	19,005	1,965	13,255	0
Salaries - Students	107	1	1	0
Employee Benefits	8,338	2,146	6,380	0
Operating Expenses	0	4,036	4,036	0
Total - Match Civil and Envir Engrg (137605):	27,450	8,148	23,672	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	4,967	0	5,041	0
Employee Benefits	885	5	924	0
Travel	76	0	0	0
Operating Expenses	2,336	3,498	4,018	0
Total - IC Faculty Civil and Envir Engr (137611):	8,264	3,503	9,983	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Faculty Research Civil Envir Engr (137614)				
Salaries - Academic	0	5,000	5,000	0
Salaries - Students	1,264	16,916	16,916	0
Travel	100	1,065	1,065	0
Operating Expenses	1,098	5,374	5,374	0
Total - Faculty Research Civil Envir Engr (137614):	2,462	28,355	28,355	0
Indirect Cost Civil Envir Engr (137629)				
Operating Expenses	2,006	75,220	88,370	0
Total - Indirect Cost Civil Envir Engr (137629):	2,006	75,220	88,370	0
Faculty Research Elect Comp Engr (137804)				
Salaries - Students	15,449	8,794	8,794	0
Employee Benefits	33	0	0	0
Travel	0	2,000	2,000	0
Operating Expenses	9,632	4,030	4,030	0
Total - Faculty Research Elect Comp Engr (137804):	25,114	14,824	14,824	0
Match Dept of Elect Comp Engrg (137805)				
Salaries - Academic	8,090	0	0	0
Employee Benefits	2,430	512	512	0
Total - Match Dept of Elect Comp Engrg (137805):	10,520	512	512	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	15,178	0	12,553	0
Employee Benefits	2,027	1	1,898	0
Operating Expenses	0	2,427	2,427	0
Total - IC Faculty Elect and Comp Engr (137811):	17,205	2,428	16,878	0
Indirect Cost Elect Comp Engr (137829)				
Salaries - Academic	970	0	2,614	0
Employee Benefits	223	94	830	0
Operating Expenses	1,523	93,468	115,238	0
Total - Indirect Cost Elect Comp Engr (137829):	2,716	93,562	118,682	0
Faculty Research Manuf Enginrg Tech (138204)				
Operating Expenses	6,094	0	0	0
Total - Faculty Research Manuf Enginrg Tech (138204):	6,094	0	0	0
Matching Manuf & Engineering Tech (138205)				
Operating Expenses	0	22	22	0
Total - Matching Manuf & Engineering Tech (138205):	0	22	22	0
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	4,958	0	6,322	0
Employee Benefits	863	0	1,088	0
Total - IC Faculty Manuf & Engineering Tech (138211):	5,821	0	7,410	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Manuf & Enginrg Tech (138229)				
Operating Expenses	0	40,376	55,206	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	0	40,376	55,206	0
Match Mechanical Engineering (138405)				
Salaries - Academic	27,495	7,344	39,374	0
Employee Benefits	5,593	3,320	14,239	0
Travel	0	2,000	2,000	0
Operating Expenses	0	3,232	5,732	0
Total - Match Mechanical Engineering (138405):	33,088	15,896	61,345	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	19,549	0	22,173	0
Employee Benefits	3,496	63	3,950	0
Operating Expenses	149	15,183	16,073	0
Total - IC Faculty Mechanical Engineering (138411):	23,194	15,246	42,196	0
Faculty Research Mechanical Engrg (138414)				
Salaries - Academic	0	314	314	0
Salaries - Students	4,436	15,584	15,584	0
Employee Benefits	243	0	0	0
Travel	0	1,280	1,280	0
Operating Expenses	7,618	12,822	12,822	0
Total - Faculty Research Mechanical Engrg (138414):	12,297	30,000	30,000	0



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Mech Engr (138429)				
Salaries - Students	3,615	0	0	0
Salaries - Professional	10,800	0	3,000	0
Employee Benefits	10,180	991	991	0
Travel	1,341	0	861	0
Operating Expenses	12,295	52,978	100,187	0
Total - Indirect Cost Mech Engr (138429):	<u>38,231</u>	<u>53,969</u>	<u>105,039</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	2,412	0	3,842	0
Employee Benefits	336	1	479	0
Operating Expenses	0	534	534	0
Total - IC Faculty Manufacturing Center (139011):	<u>2,748</u>	<u>535</u>	<u>4,855</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	0	53,059	61,699	0
Total - Indirect Cost Manuf Res Center (139029):	<u>0</u>	<u>53,059</u>	<u>61,699</u>	<u>0</u>
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	7,038	0	4,337	0
Employee Benefits	1,172	0	723	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>8,210</u>	<u>0</u>	<u>5,060</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	7,670	35,640	59,580	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>7,670</u>	<u>35,640</u>	<u>59,580</u>	<u>0</u>
IC Faculty Interdisciplinary Studie (139311)				
Salaries - Academic	153	0	145	0
Employee Benefits	26	0	25	0
Total - IC Faculty Interdisciplinary Studie (139311):	<u>179</u>	<u>0</u>	<u>170</u>	<u>0</u>
Indirect Cost Interdisciplinary Stu (139329)				
Operating Expenses	0	5,650	6,810	0
Total - Indirect Cost Interdisciplinary Stu (139329):	<u>0</u>	<u>5,650</u>	<u>6,810</u>	<u>0</u>
Match Water Center (139405)				
Salaries - Academic	8,920	0	0	0
Employee Benefits	2,604	567	567	0
Operating Expenses	1,758	3,979	3,979	0
Total - Match Water Center (139405):	<u>13,282</u>	<u>4,546</u>	<u>4,546</u>	<u>0</u>
IC Faculty Water Center (139411)				
Salaries - Professional	0	0	380	0
Employee Benefits	0	0	40	0
Operating Expenses	0	160	160	0
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>160</u>	<u>580</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Water Res Center (139429)				
Operating Expenses	0	6,540	7,380	0
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>6,540</u>	<u>7,380</u>	<u>0</u>
Cybersecurity Educ Research Center (139600)				
Salaries - Academic	25,428	45,983	5,540	45,983
Salaries - Supporting	53,472	39,300	35,805	35,135
Salaries - Students	21,477	30,000	30,000	22,896
Salaries - Professional	138,352	166,606	183,264	267,828
Employee Benefits	88,216	120,239	120,239	120,239
Travel	0	30,000	30,000	20,000
Operating Expenses	147,642	319,936	347,216	0
Capital Outlay	9	0	0	0
Total - Cybersecurity Educ Research Center (139600):	<u>474,596</u>	<u>752,064</u>	<u>752,064</u>	<u>512,081</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	0	3,047	3,047	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>0</u>	<u>3,047</u>	<u>3,047</u>	<u>0</u>
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Supporting	0	5,000	5,000	0
Salaries - Students	796	7,204	7,204	0
Salaries - Professional	8,011	0	0	0
Employee Benefits	1,511	8,490	8,490	0
Travel	119	3,881	3,881	0
Operating Expenses	2,526	154,266	229,926	0
Total - Indirect Cost Dean Coll of Bus (140029):	<u>12,963</u>	<u>178,841</u>	<u>254,501</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost iCube (140129)				
Salaries - Academic	1,623	1	5,874	0
Salaries - Supporting	3,438	0	0	0
Salaries - Professional	7,635	3,245	4,720	1,845
Employee Benefits	2,805	0	1,282	0
Operating Expenses	0	6,346	12,886	0
Total - Indirect Cost iCube (140129):	<u>15,501</u>	<u>9,592</u>	<u>24,762</u>	<u>1,845</u>
Indirect Cost Accounting (141529)				
Operating Expenses	0	435	435	0
Total - Indirect Cost Accounting (141529):	<u>0</u>	<u>435</u>	<u>435</u>	<u>0</u>
IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	20,288	0	20,510	0
Employee Benefits	3,218	363	3,983	0
Operating Expenses	0	2,226	2,226	0
Total - IC Faculty Econ Finance Marketing (142511):	<u>23,506</u>	<u>2,589</u>	<u>26,719</u>	<u>0</u>
Faculty Research Econ Fin Marketing (142524)				
Salaries - Students	0	2,000	2,000	0
Operating Expenses	0	1,000	1,000	0
Total - Faculty Research Econ Fin Marketing (142524):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	4,030	4,030	0
Total - Indirect Cost Econ and Finance (142529):	0	4,030	4,030	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	2,227	0	1,308	0
Employee Benefits	392	0	232	0
Operating Expenses	0	4,438	4,438	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	2,619	4,438	5,978	0
Match Dean College of Education (150015)				
Operating Expenses	0	29,582	29,582	0
Total - Match Dean College of Education (150015):	0	29,582	29,582	0
Indirect Cost College of Educ (150029)				
Operating Expenses	3,132	28,748	47,268	0
Total - Indirect Cost College of Educ (150029):	3,132	28,748	47,268	0
Research Education (151504)				
Travel	0	2,500	2,500	0
Operating Expenses	0	4,264	4,264	0
Total - Research Education (151504):	0	6,764	6,764	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Assoc Dean Educ (151529)				
Operating Expenses	0	117	117	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>117</u>	<u>117</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	0	0	78	0
Employee Benefits	0	0	22	0
Operating Expenses	0	517	517	0
Total - IC Faculty Counseling and Psych (152011):	<u>0</u>	<u>517</u>	<u>617</u>	<u>0</u>
Faculty Research Counsel and Psych (152014)				
Operating Expenses	3,000	0	3,000	0
Total - Faculty Research Counsel and Psych (152014):	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	0	50	730	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>0</u>	<u>50</u>	<u>730</u>	<u>0</u>
Faculty Research Teacher Education (152504)				
Operating Expenses	2,850	0	0	0
Total - Faculty Research Teacher Education (152504):	<u>2,850</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Teacher Education (152529)				
Employee Benefits	0	2,600	2,600	0
Operating Expenses	0	880	880	0
Total - Indirect Cost Teacher Education (152529):	<u>0</u>	<u>3,480</u>	<u>3,480</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	12,126	203	15,584	0
Employee Benefits	2,756	66	2,075	0
Operating Expenses	63	1,285	1,285	0
Total - IC Faculty Curr and Instruction (153011):	<u>14,945</u>	<u>1,554</u>	<u>18,944</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	15,743	30,751	65,811	0
Total - Indirect Cost Curr and Instruct (153029):	<u>15,743</u>	<u>30,751</u>	<u>65,811</u>	<u>0</u>
Faculty Research Music Art (155014)				
Operating Expenses	2,982	3,000	3,000	0
Total - Faculty Research Music Art (155014):	<u>2,982</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Indirect Cost Music and Art (155029)				
Operating Expenses	0	328	328	0
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>328</u>	<u>328</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Art Craft & Design (155329)				
Operating Expenses	0	240	240	0
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>240</u>	<u>240</u>	<u>0</u>
Match STEM (156005)				
Salaries - Professional	3,143	0	0	0
Employee Benefits	1,368	14	14	0
Operating Expenses	0	13	13	0
Total - Match STEM (156005):	<u>4,511</u>	<u>27</u>	<u>27</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Salaries - Students	10,840	7,515	9,449	0
Employee Benefits	93	0	0	0
Operating Expenses	200	16,637	16,263	0
Total - Indirect Costs STEM Center (156009):	<u>11,133</u>	<u>24,152</u>	<u>25,712</u>	<u>0</u>
IC Faculty STEM (156021)				
Operating Expenses	0	790	1,570	0
Total - IC Faculty STEM (156021):	<u>0</u>	<u>790</u>	<u>1,570</u>	<u>0</u>
Horticulture Res Staff (160001)				
Salaries - Academic	74,240	76,258	76,258	77,836
Salaries - Supporting	38,624	38,830	38,830	38,830
Salaries - Professional	46,387	46,987	46,987	46,987
Employee Benefits	62,034	65,248	65,248	65,248
Travel	0	470	470	470
Operating Expenses	5,390	4,980	4,980	4,980
Total - Horticulture Res Staff (160001):	<u>226,675</u>	<u>232,773</u>	<u>232,773</u>	<u>234,351</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	0	0	2,100	0
Operating Expenses	0	13,320	17,530	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	0	13,320	19,630	0
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	3,781	0	3,335	0
Employee Benefits	630	0	555	0
Total - IC Faculty School of Gen Ag (163011):	4,411	0	3,890	0
Faculty Research Agriculture (163014)				
Operating Expenses	0	2,737	2,737	0
Capital Outlay	0	7,263	7,263	0
Total - Faculty Research Agriculture (163014):	0	10,000	10,000	0
Indirect Cost Gen Ag (163029)				
Operating Expenses	1,560	21,260	29,170	0
Total - Indirect Cost Gen Ag (163029):	1,560	21,260	29,170	0
IC Faculty Human Ecology (165011)				
Operating Expenses	5,786	2,114	4,494	0
Total - IC Faculty Human Ecology (165011):	5,786	2,114	4,494	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Indirect Cost Human Ecology (165029)				
Operating Expenses	5,168	5,692	10,442	0
Total - Indirect Cost Human Ecology (165029):	<u>5,168</u>	<u>5,692</u>	<u>10,442</u>	<u>0</u>
IC Faculty Nursing (166011)				
Salaries - Academic	751	0	4,773	0
Employee Benefits	197	0	1,207	0
Total - IC Faculty Nursing (166011):	<u>948</u>	<u>0</u>	<u>5,980</u>	<u>0</u>
Faculty Research Nursing (166014)				
Travel	1,099	0	0	0
Operating Expenses	9,605	0	0	0
Total - Faculty Research Nursing (166014):	<u>10,704</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost School of Nursing (166029)				
Operating Expenses	0	9,733	27,703	0
Total - Indirect Cost School of Nursing (166029):	<u>0</u>	<u>9,733</u>	<u>27,703</u>	<u>0</u>
Research Admin (170001)				
Salaries - Academic	9,000	0	0	0
Salaries - Supporting	1,000	0	0	0
Salaries - Students	1,633	76	76	0
Salaries - Professional	4,722	0	1,193	0
Employee Benefits	9,377	14,473	14,473	11,925
Travel	5,717	18,114	18,114	14,680
Operating Expenses	58,131	0	101,976	0
Total - Research Admin (170001):	<u>89,580</u>	<u>32,663</u>	<u>135,832</u>	<u>26,605</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
TTU Matching Specific Projects (171005)				
Salaries - Professional	0	13,300	13,300	0
Employee Benefits	0	9,254	9,254	0
Operating Expenses	7,993	20,985	20,985	0
Capital Outlay	33,172	585	585	0
Total - TTU Matching Specific Projects (171005):	41,165	44,124	44,124	0
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	0	0	526,320
Total - Indirect Cost Pool 20 Percent (172000):	0	0	0	526,320
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	163,700	0	186,570
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	163,700	0	186,570
Faculty Research 30 Percent (174000)				
Operating Expenses	0	289,765	568,993	311,616
Total - Faculty Research 30 Percent (174000):	0	289,765	568,993	311,616
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	0	3,570	3,570	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
IC Faculty Environmental Studies (188011)				
Salaries - Academic	518	0	561	0
Employee Benefits	91	0	99	0
Total - IC Faculty Environmental Studies (188011):	<u>609</u>	<u>0</u>	<u>660</u>	<u>0</u>
Match Environmental Studies (188015)				
Salaries - Students	3,499	0	0	0
Salaries - Professional	17,500	21,000	21,000	0
Employee Benefits	7,579	9,815	9,815	0
Operating Expenses	0	4,193	4,193	0
Total - Match Environmental Studies (188015):	<u>28,578</u>	<u>35,008</u>	<u>35,008</u>	<u>0</u>
Indirect Cost Environmental Studies (188029)				
Operating Expenses	384	4,758	6,078	0
Total - Indirect Cost Environmental Studies (188029):	<u>384</u>	<u>4,758</u>	<u>6,078</u>	<u>0</u>
Indirect Cost Communications & Mrkt (303029)				
Operating Expenses	0	70	70	0
Total - Indirect Cost Communications & Mrkt (303029):	<u>0</u>	<u>70</u>	<u>70</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	18,465	23,599	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>18,465</u>	<u>23,599</u>	<u>23,599</u>	<u>23,599</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
TBR Employ Remission PC191 (700001)				
Employee Benefits	17,679	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>17,679</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)				
Department Revenues	287,607	338,906	363,361	340,753
Total - E and G Data Processing Allocation (700003):	<u>287,607</u>	<u>338,906</u>	<u>363,361</u>	<u>340,753</u>
E and G Claims Adjustment (700004)				
Operating Expenses	19,530	21,130	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>19,530</u>	<u>21,130</u>	<u>21,130</u>	<u>21,130</u>
E and G Support (700005)				
Salaries - Administrative	0	742	742	742
Salaries - Academic	0	2,887	2,887	6,859
Salaries - Supporting	0	2,810	2,810	8,871
Salaries - Professional	0	2,540	2,540	11,700
Employee Benefits	-45,215	94,643	94,643	100,400
Operating Expenses	-14,868	-17,032	-17,032	-17,032
Total - E and G Support (700005):	<u>-60,083</u>	<u>86,590</u>	<u>86,590</u>	<u>111,540</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	16,616	7,500	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>16,616</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Total - Research (250):				
Salaries - Administrative	0	742	742	742
Salaries - Academic	405,558	180,518	346,835	137,478
Salaries - Supporting	161,556	157,554	162,542	149,450
Salaries - Students	227,302	186,856	190,923	29,320
Salaries - Professional	247,367	255,905	286,833	328,475
Employee Benefits	289,984	458,828	501,327	416,324
Travel	24,490	75,712	112,696	36,620
Operating Expenses	371,989	2,795,637	3,545,325	1,311,688
Capital Outlay	33,181	7,848	7,848	0
Department Revenues	287,607	338,906	363,361	340,753
Total	<u>2,049,034</u>	<u>4,458,506</u>	<u>5,518,432</u>	<u>2,750,850</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Research (25):				
Salaries - Administrative	0	742	742	742
Salaries - Academic	405,558	180,518	346,835	137,478
Salaries - Supporting	161,556	157,554	162,542	149,450
Salaries - Students	227,302	186,856	190,923	29,320
Salaries - Professional	247,367	255,905	286,833	328,475
Employee Benefits	289,984	458,828	501,327	416,324
Travel	24,490	75,712	112,696	36,620
Operating Expense	371,989	2,795,637	3,545,325	1,311,688
Capital Outlay	33,181	7,848	7,848	0
Department Revenues	287,607	338,906	363,361	340,753
Total	<u>2,049,034</u>	<u>4,458,506</u>	<u>5,518,432</u>	<u>2,750,850</u>
Public Service (30)				
Public Service (300)				
Craft Center Workshops (121762)				
Salaries - Academic	4,750	0	9,750	0
Salaries - Supporting	0	15,750	0	15,750
Salaries - Students	0	4,000	0	4,000
Salaries - Professional	49,111	46,995	52,465	48,776
Employee Benefits	21,839	33,464	31,739	33,464
Travel	0	600	600	600
Operating Expenses	24,089	45,240	45,329	45,240
Total - Craft Center Workshops (121762):	<u>99,789</u>	<u>146,049</u>	<u>139,883</u>	<u>147,830</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	0	1,000
Travel	0	100	100	100
Operating Expenses	1,371	2,180	3,180	2,180
Total - Craft Center Exhibitions (121769):	<u>1,371</u>	<u>3,280</u>	<u>3,280</u>	<u>3,280</u>
Federal College Work Study Program (122001)				
Salaries - Students	6,052	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>6,052</u>	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)				
Salaries - Students	773	10,880	10,880	10,880
Employee Benefits	6	33	33	33
Operating Expenses	10,258	11,094	11,094	6,880
Total - WTTU Tech Radio (127904):	<u>11,037</u>	<u>22,007</u>	<u>22,007</u>	<u>17,793</u>
COOP Fisheries Unit (131002)				
Salaries - Supporting	38,639	38,556	38,556	38,556
Employee Benefits	16,787	17,422	17,422	17,422
Total - COOP Fisheries Unit (131002):	<u>55,426</u>	<u>55,978</u>	<u>55,978</u>	<u>55,978</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Match Physics (135004)				
Salaries - Academic	9,761	0	9,783	0
Employee Benefits	2,064	826	3,694	0
Total - Match Physics (135004):	<u>11,825</u>	<u>826</u>	<u>13,477</u>	<u>0</u>
Match Dean Engineering (137005)				
Salaries - Students	0	3,200	3,200	0
Salaries - Professional	0	16,000	16,000	0
Employee Benefits	0	8,189	8,189	0
Total - Match Dean Engineering (137005):	<u>0</u>	<u>27,389</u>	<u>27,389</u>	<u>0</u>
Engineering MOE Funding (137020)				
Employee Benefits	0	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
iMakerSpace (137034)				
Operating Expenses	0	1,228	1,228	0
Total - iMakerSpace (137034):	<u>0</u>	<u>1,228</u>	<u>1,228</u>	<u>0</u>
Match Mechanical Engineering (138405)				
Salaries - Professional	6,000	8,400	8,400	0
Employee Benefits	4,113	9,447	9,447	0
Operating Expenses	0	7,215	7,215	0
Total - Match Mechanical Engineering (138405):	<u>10,113</u>	<u>25,062</u>	<u>25,062</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Match College of Business (140035)				
Operating Expenses	0	18,712	18,712	0
Total - Match College of Business (140035):	<u>0</u>	<u>18,712</u>	<u>18,712</u>	<u>0</u>
TN eCampus Marketing Campaign (140100)				
Salaries - Students	6,658	0	0	0
Employee Benefits	279	0	0	0
Travel	137	0	0	0
Operating Expenses	4,871	9,800	9,800	0
Total - TN eCampus Marketing Campaign (140100):	<u>11,945</u>	<u>9,800</u>	<u>9,800</u>	<u>0</u>
iCube (140101)				
Salaries - Professional	17,659	596	596	596
Employee Benefits	4,974	7,055	7,055	7,055
Operating Expenses	38,343	46,836	46,836	27,349
Total - iCube (140101):	<u>60,976</u>	<u>54,487</u>	<u>54,487</u>	<u>35,000</u>
Match Econ Fin Marketing (142515)				
Salaries - Academic	8,087	10,783	22,127	0
Employee Benefits	1,978	4,798	8,298	0
Operating Expenses	0	2,696	2,696	0
Total - Match Econ Fin Marketing (142515):	<u>10,065</u>	<u>18,277</u>	<u>33,121</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Match Basis Business (143015)				
Salaries - Professional	22,934	9,113	18,591	0
Employee Benefits	9,758	6,148	10,878	0
Operating Expenses	0	829	829	0
Total - Match Basis Business (143015):	32,692	16,090	30,298	0
Match Decisions Sciences & Mgmt (144015)				
Salaries - Academic	10,405	0	0	0
Employee Benefits	2,890	0	0	0
Total - Match Decisions Sciences & Mgmt (144015):	13,295	0	0	0
Match Assoc Dean Education (151515)				
Salaries - Professional	1,375	-1,375	0	0
Employee Benefits	468	-468	42	0
Total - Match Assoc Dean Education (151515):	1,843	-1,843	42	0
Match Child Development Lab (153405)				
Salaries - Academic	1,298	0	0	0
Salaries - Supporting	9,024	10,000	10,000	0
Salaries - Professional	6,098	11,159	11,159	0
Employee Benefits	3,913	2,953	2,953	0
Operating Expenses	8,249	11,368	11,485	0
Total - Match Child Development Lab (153405):	28,582	35,480	35,597	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Band Camps and Clinics (155002)				
Operating Expenses	0	33,330	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>0</u>	<u>33,330</u>	<u>33,330</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Operating Expenses	0	20,000	20,000	20,000
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Summer Music Institute (155018)				
Operating Expenses	395	0	0	0
Total - Summer Music Institute (155018):	<u>395</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Art, Craft, & Design (155305)				
Salaries - Academic	0	0	434	0
Employee Benefits	0	0	187	0
Total - Match Art, Craft, & Design (155305):	<u>0</u>	<u>0</u>	<u>621</u>	<u>0</u>
Match Craft Center (155505)				
Salaries - Professional	0	0	839	0
Employee Benefits	0	0	415	0
Operating Expenses	2,387	0	394	0
Total - Match Craft Center (155505):	<u>2,387</u>	<u>0</u>	<u>1,648</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
STEM Operating (156002)				
Salaries - Academic	0	105,989	105,989	115,597
Salaries - Supporting	156,809	149,748	150,748	112,999
Salaries - Professional	158,630	66,668	66,968	57,360
Employee Benefits	132,860	148,794	148,794	145,983
Travel	0	118	1,221	0
Operating Expenses	33,252	60,837	58,734	50,907
Capital Outlay	10,899	0	0	0
Total - STEM Operating (156002):	492,450	532,154	532,454	482,846
STEM Workshops (156004)				
Operating Expenses	1,998	7,508	7,508	0
Total - STEM Workshops (156004):	1,998	7,508	7,508	0
STEM Equip Rental (156006)				
Operating Expenses	113	2,936	2,936	2,000
Total - STEM Equip Rental (156006):	113	2,936	2,936	2,000
STEM Science Fair (156007)				
Operating Expenses	223	2,450	2,450	0
Total - STEM Science Fair (156007):	223	2,450	2,450	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
STEM Mobile (156008)				
Operating Expenses	462	49,228	49,228	0
Total - STEM Mobile (156008):	<u>462</u>	<u>49,228</u>	<u>49,228</u>	<u>0</u>
Ag Pavilion (161000)				
Salaries - Supporting	38,225	36,973	37,573	3,000
Salaries - Students	14,376	8,000	15,900	3,000
Salaries - Professional	70,461	71,631	71,631	71,631
Employee Benefits	52,214	53,730	53,730	51,131
Operating Expenses	35,119	63,630	53,630	68,630
Capital Outlay	13,563	0	1,500	0
Total - Ag Pavilion (161000):	<u>223,958</u>	<u>233,964</u>	<u>233,964</u>	<u>197,392</u>
TTU Matching Specific Projects (171005)				
Salaries - Academic	7,361	7,410	7,410	0
Salaries - Professional	21,865	32,943	32,943	0
Employee Benefits	7,559	19,314	19,314	0
Operating Expenses	0	19,899	19,899	0
Total - TTU Matching Specific Projects (171005):	<u>36,785</u>	<u>79,566</u>	<u>79,566</u>	<u>0</u>
Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-1,000	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-1,000</u>	<u>-1,000</u>	<u>-1,000</u>
Economic Development (180200)				
Salaries - Students	-840	0	0	0
Employee Benefits	-64	0	0	0
Total - Economic Development (180200):	<u>-904</u>	<u>0</u>	<u>0</u>	<u>0</u>
Highlands Workforce Development (180201)				
Operating Expenses	33,442	40,000	40,000	0
Total - Highlands Workforce Development (180201):	<u>33,442</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
Service Learning Center (187000)				
Salaries - Students	5,693	2,000	2,990	0
Salaries - Professional	49,067	49,883	21,865	21,865
Employee Benefits	29,296	31,512	31,512	31,512
Travel	0	0	0	51
Operating Expenses	2,567	5,000	4,010	5,000
Total - Service Learning Center (187000):	<u>86,623</u>	<u>88,395</u>	<u>60,377</u>	<u>58,428</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	34,640	32,256	32,256	32,256
Total - TBR Spouse Dependent Discount (700000):	<u>34,640</u>	<u>32,256</u>	<u>32,256</u>	<u>32,256</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
TBR Employ Remission PC191 (700001)				
Employee Benefits	15,363	19,280	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	<u>15,363</u>	<u>19,280</u>	<u>19,280</u>	<u>19,280</u>
E and G Data Processing Allocation (700003)				
Department Revenues	745,312	878,264	941,608	883,025
Total - E and G Data Processing Allocation (700003):	<u>745,312</u>	<u>878,264</u>	<u>941,608</u>	<u>883,025</u>
E and G Claims Adjustment (700004)				
Operating Expenses	13,690	17,090	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>13,690</u>	<u>17,090</u>	<u>17,090</u>	<u>17,090</u>
E and G Support (700005)				
Salaries - Academic	0	2,435	2,435	7,046
Salaries - Supporting	0	4,210	4,210	12,765
Salaries - Professional	0	4,752	4,752	12,541
Employee Benefits	9,475	17,882	17,882	24,169
Operating Expenses	-11,689	-18,613	-18,613	-18,613
Total - E and G Support (700005):	<u>-2,214</u>	<u>10,666</u>	<u>10,666</u>	<u>37,908</u>
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Department Revenues	1,823	0	0	0
Total - Post Office Allocation (700045):	<u>1,823</u>	<u>970</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	6,516	2,172	9,172	9,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,516</u>	<u>2,172</u>	<u>9,172</u>	<u>9,172</u>
Total - Public Service (300):				
Salaries - Academic	41,662	126,617	157,928	122,643
Salaries - Supporting	242,697	256,237	241,087	184,070
Salaries - Students	32,712	40,160	45,050	29,960
Salaries - Professional	403,200	355,165	344,609	251,169
Employee Benefits	356,928	417,307	434,792	373,977
Travel	137	818	1,921	751
Operating Expenses	149,140	411,463	399,970	210,963
Capital Outlay	24,462	0	1,500	0
Department Revenues	747,135	878,264	941,608	883,025
Total	<u>1,998,073</u>	<u>2,486,031</u>	<u>2,568,465</u>	<u>2,056,558</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Public Service (30):				
Salaries - Academic	41,662	126,617	157,928	122,643
Salaries - Supporting	242,697	256,237	241,087	184,070
Salaries - Students	32,712	40,160	45,050	29,960
Salaries - Professional	403,200	355,165	344,609	251,169
Employee Benefits	356,928	417,307	434,792	373,977
Travel	137	818	1,921	751
Operating Expense	149,140	411,463	399,970	210,963
Capital Outlay	24,462	0	1,500	0
Department Revenues	747,135	878,264	941,608	883,025
Total	<u>1,998,073</u>	<u>2,486,031</u>	<u>2,568,465</u>	<u>2,056,558</u>
Academic Support (35)				
Academic Support (350)				
Indirect Cost Office of President (110029)				
Operating Expenses	127,750	166,250	166,250	147,000
Total - Indirect Cost Office of President (110029):	<u>127,750</u>	<u>166,250</u>	<u>166,250</u>	<u>147,000</u>
Testing and Surveys (120006)				
Operating Expenses	36,003	40,400	40,400	40,400
Total - Testing and Surveys (120006):	<u>36,003</u>	<u>40,400</u>	<u>40,400</u>	<u>40,400</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Provost Office Discretion (120010)				
Salaries - Academic	150	7,500	0	7,500
Salaries - Supporting	0	11,111	0	11,111
Salaries - Students	240	0	0	0
Employee Benefits	64	0	0	0
Travel	368	0	0	0
Operating Expenses	35,173	175,773	181,884	61,024
Total - Provost Office Discretion (120010):	<u>35,995</u>	<u>194,384</u>	<u>181,884</u>	<u>79,635</u>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	22,000
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,000</u>
Faculty Award (120016)				
Salaries - Academic	9,500	0	0	0
Employee Benefits	2,093	0	0	0
Operating Expenses	255	7,740	7,740	7,740
Total - Faculty Award (120016):	<u>11,848</u>	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Operating Expenses	58,915	59,020	59,020	57,520
Total - Faculty Evaluations (120017):	<u>58,915</u>	<u>59,020</u>	<u>59,020</u>	<u>57,520</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Provost Surplus Non Instruction (120021)				
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)				
Operating Expenses	0	16,762	21,775	0
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>16,762</u>	<u>21,775</u>	<u>0</u>
OA Fee-Provost & AA (120031)				
Salaries - Administrative	26,161	66,743	66,743	130,000
Salaries - Academic	13,483	0	21,815	0
Salaries - Professional	125,706	140,111	230,111	140,111
Employee Benefits	74,041	108,804	108,804	108,804
Operating Expenses	89,549	1,013,106	1,138,676	297,903
Total - OA Fee-Provost & AA (120031):	<u>328,940</u>	<u>1,328,764</u>	<u>1,566,149</u>	<u>676,818</u>
Office of Senior Associate Provost (121700)				
Salaries - Administrative	336,295	346,695	346,695	346,695
Salaries - Supporting	1,296	27,296	4,549	0
Salaries - Professional	108,199	109,399	109,399	109,399
Employee Benefits	131,985	150,369	150,369	150,369
Travel	0	1,820	1,820	1,820
Operating Expenses	6,717	6,600	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>584,492</u>	<u>642,179</u>	<u>619,432</u>	<u>614,883</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Center for Teaching & Learning Exc (121740)				
Salaries - Academic	17,408	0	0	0
Salaries - Supporting	7,509	7,469	7,469	8,494
Salaries - Professional	164,233	241,635	241,069	241,635
Employee Benefits	58,033	80,843	86,843	86,843
Travel	794	2,186	2,186	2,186
Operating Expenses	13,258	14,441	24,171	2,441
<b>Total - Center for Teaching &amp; Learning Exc (121740):</b>	<b>261,235</b>	<b>346,574</b>	<b>361,738</b>	<b>341,599</b>
Craft Center Admin (121760)				
Salaries - Academic	0	10,000	10,605	10,175
Salaries - Supporting	31,713	26,539	26,539	26,539
Salaries - Students	0	10,870	2,000	10,870
Salaries - Professional	83,583	50,402	50,402	50,402
Employee Benefits	44,526	71,701	71,701	71,701
Travel	3,248	672	772	672
Operating Expenses	50,209	61,883	67,373	60,127
<b>Total - Craft Center Admin (121760):</b>	<b>213,279</b>	<b>232,067</b>	<b>229,392</b>	<b>230,486</b>
Match Enrollment Management (121815)				
Operating Expenses	6,565	5,435	5,435	0
<b>Total - Match Enrollment Management (121815):</b>	<b>6,565</b>	<b>5,435</b>	<b>5,435</b>	<b>0</b>
Federal College Work Study Program (122001)				
Salaries - Students	21,970	27,260	27,260	27,260
<b>Total - Federal College Work Study Program (122001):</b>	<b>21,970</b>	<b>27,260</b>	<b>27,260</b>	<b>27,260</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Exchange BA ENG Course Fee (123704)				
Operating Expenses	0	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	145,155	148,155	148,155	148,155
Salaries - Supporting	74,499	74,055	73,998	74,055
Employee Benefits	69,939	79,035	79,035	79,035
Travel	0	1,750	0	1,750
Total - Library Administration (124000):	<u>289,593</u>	<u>302,995</u>	<u>301,188</u>	<u>302,995</u>
Library Operating (124001)				
Salaries - Academic	553,202	536,354	536,354	498,258
Salaries - Supporting	295,808	293,846	283,656	308,846
Salaries - Students	40,155	65,907	65,907	64,907
Salaries - Professional	110,326	111,635	111,635	111,635
Employee Benefits	392,773	388,899	396,899	383,575
Travel	47	343	431	343
Operating Expenses	251,535	250,414	264,733	182,394
Department Revenues	-88,564	-73,273	-73,273	0
Total - Library Operating (124001):	<u>1,555,282</u>	<u>1,574,125</u>	<u>1,586,342</u>	<u>1,549,958</u>
Library Scantron (124003)				
Operating Expenses	4,761	0	2,430	0
Department Revenues	-702	0	-2,430	0
Total - Library Scantron (124003):	<u>4,059</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Library Copying (124004)				
Operating Expenses	931	75	2,733	75
Total - Library Copying (124004):	<u>931</u>	<u>75</u>	<u>2,733</u>	<u>75</u>
Library Books and Periodicals (124008)				
Operating Expenses	578,554	389,249	603,249	500,129
Capital Outlay	79,798	220,000	56,000	220,000
Total - Library Books and Periodicals (124008):	<u>658,352</u>	<u>609,249</u>	<u>659,249</u>	<u>720,129</u>
Library Record Retention (124010)				
Operating Expenses	4,219	20,000	10,000	10,000
Total - Library Record Retention (124010):	<u>4,219</u>	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
Match Library (124015)				
Operating Expenses	0	0	3,424	0
Total - Match Library (124015):	<u>0</u>	<u>0</u>	<u>3,424</u>	<u>0</u>
LSP-Dean Library (124017)				
Operating Expenses	0	100,000	65,198	0
Total - LSP-Dean Library (124017):	<u>0</u>	<u>100,000</u>	<u>65,198</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Testing & Learning Center - Library (124018)				
Operating Expenses	4,066	3,485	6,645	0
Total - Testing & Learning Center - Library (124018):	<u>4,066</u>	<u>3,485</u>	<u>6,645</u>	<u>0</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	178,775	183,075	216,469	183,075
Salaries - Supporting	85,795	81,492	68,974	79,300
Salaries - Professional	117,237	117,770	120,984	120,370
Employee Benefits	117,480	152,280	152,280	152,280
Travel	2,140	35,000	35,000	0
Operating Expenses	117,427	239,505	498,205	24,375
Capital Outlay	0	0	45,110	0
Total - Dean of Arts and Science Office (130000):	<u>618,854</u>	<u>809,122</u>	<u>1,137,022</u>	<u>559,400</u>
Match Arts & Sciences (130015)				
Operating Expenses	0	7,500	7,500	0
Total - Match Arts & Sciences (130015):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Art&Sci Fixed Rate Contract Balance (130033)				
Operating Expenses	0	311	401	0
Total - Art&Sci Fixed Rate Contract Balance (130033):	<u>0</u>	<u>311</u>	<u>401</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Arts and Sci Vehicles (131003)				
Operating Expenses	2,180	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>2,180</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)				
Travel	-4,210	0	0	0
Department Revenues	0	-13,860	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-4,210</u>	<u>-13,860</u>	<u>-13,860</u>	<u>-13,860</u>
Match Biology (131005)				
Salaries - Academic	16,500	0	16,835	0
Employee Benefits	5,843	1,132	8,476	0
Total - Match Biology (131005):	<u>22,343</u>	<u>1,132</u>	<u>25,311</u>	<u>0</u>
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	231,500	240,000	240,000	240,000
Salaries - Supporting	12,738	41,389	109,147	128,638
Salaries - Students	5,889	0	0	0
Salaries - Professional	647,614	791,877	765,460	740,128
Employee Benefits	242,934	327,808	345,176	346,296
Travel	1,812	0	0	0
Operating Expenses	437,617	46,631	450,452	23,155
Capital Outlay	128,463	11,239	11,239	0
Total - Dean of Engineering Admin Office (137000):	<u>1,708,567</u>	<u>1,458,944</u>	<u>1,921,474</u>	<u>1,478,217</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Engineering Admin Vehicles (137006)				
Travel	-2,138	-47	-519	0
Operating Expenses	609	47	519	0
Total - Engineering Admin Vehicles (137006):	<u>-1,529</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engr Fixed Rate Contract Balances (137033)				
Operating Expenses	0	4,043	19,241	0
Total - Engr Fixed Rate Contract Balances (137033):	<u>0</u>	<u>4,043</u>	<u>19,241</u>	<u>0</u>
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	134,800	142,410	142,410	142,410
Salaries - Supporting	71,940	72,534	72,534	72,534
Salaries - Professional	73,333	73,238	73,238	73,238
Employee Benefits	99,891	113,983	113,983	113,983
Travel	0	8,970	8,970	8,970
Operating Expenses	16,637	23,075	23,075	21,604
Total - Dean College of Interdiscp Studies (139300):	<u>396,601</u>	<u>434,210</u>	<u>434,210</u>	<u>432,739</u>
Dean IDS Strategic Initiatives (139327)				
Operating Expenses	6,416	20,000	20,000	0
Capital Outlay	11,799	0	0	0
Total - Dean IDS Strategic Initiatives (139327):	<u>18,215</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Interdiscp Fixed Rate Contract Bal (139334)				
Operating Expenses	0	0	17,175	0
Total - Interdiscp Fixed Rate Contract Bal (139334):	<u>0</u>	<u>0</u>	<u>17,175</u>	<u>0</u>
Water Ctr Vehicle (139401)				
Operating Expenses	8,065	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>8,065</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-25,909	0	0	0
Operating Expenses	0	-13,000	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-25,909</u>	<u>-13,000</u>	<u>-13,000</u>	<u>-13,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	221,683	226,783	226,783	226,783
Salaries - Supporting	82,221	76,181	75,940	76,181
Salaries - Students	0	0	496	0
Salaries - Professional	302,253	326,489	326,489	301,489
Employee Benefits	172,260	201,328	201,328	201,328
Travel	989	0	1,876	0
Operating Expenses	9,564	9,088	13,241	9,088
Total - Dean College Of Business (140000):	<u>788,970</u>	<u>839,869</u>	<u>846,153</u>	<u>814,869</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Business Copying (140006)				
Operating Expenses	1,976	4,220	4,220	4,220
Total - Business Copying (140006):	<u>1,976</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)				
Operating Expenses	-378	0	0	0
Department Revenues	-4	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-382</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Busi Fixed Rate Contract Balances (140032)				
Salaries - Academic	333	0	0	0
Salaries - Supporting	6,437	0	0	0
Salaries - Students	2,764	0	0	0
Salaries - Professional	49,774	0	0	0
Employee Benefits	11,752	5,000	5,000	5,000
Operating Expenses	-3,545	82,785	82,785	0
Total - Busi Fixed Rate Contract Balances (140032):	<u>67,515</u>	<u>87,785</u>	<u>87,785</u>	<u>5,000</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	169,808	177,908	177,908	177,908
Salaries - Supporting	100,611	107,199	107,199	107,199
Salaries - Professional	160,987	164,573	164,573	164,573
Employee Benefits	129,346	177,968	177,968	177,968
Travel	0	20,125	20,125	20,125
Operating Expenses	12,257	35,025	35,025	35,025
Total - Dean of College of Education Office (150000):	<u>573,009</u>	<u>682,798</u>	<u>682,798</u>	<u>682,798</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Match Dean College of Education (150015)				
Operating Expenses	3,942	2,858	2,858	0
Total - Match Dean College of Education (150015):	<u>3,942</u>	<u>2,858</u>	<u>2,858</u>	<u>0</u>
Dean Educ Revenues (150026)				
Operating Expenses	0	849	849	0
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>849</u>	<u>849</u>	<u>0</u>
Educ Fixed Rate Contract Balances (150032)				
Salaries - Students	436	0	0	0
Employee Benefits	25	0	0	0
Operating Expenses	1,458	6,291	6,291	0
Total - Educ Fixed Rate Contract Balances (150032):	<u>1,919</u>	<u>6,291</u>	<u>6,291</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	7,869	424	8,100	423
Employee Benefits	3,162	122	3,935	0
Operating Expenses	90	17,159	17,159	0
Total - Matching Curriculum Instruction (153005):	<u>11,121</u>	<u>17,705</u>	<u>29,194</u>	<u>423</u>
Col of Education Student Success Ct (153058)				
Salaries - Supporting	26,774	26,474	24,268	26,474
Salaries - Students	2,010	3,500	3,500	0
Salaries - Professional	166,189	170,862	170,862	170,862
Employee Benefits	92,096	108,333	108,333	108,333
Operating Expenses	7,889	6,595	7,477	10,095
Total - Col of Education Student Success Ct (153058):	<u>294,958</u>	<u>315,764</u>	<u>314,440</u>	<u>315,764</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Child Development Lab (153400)				
Salaries - Supporting	222,034	187,739	183,941	239,739
Salaries - Students	72,662	11,586	11,586	17,586
Salaries - Professional	236,173	243,876	243,876	253,876
Employee Benefits	176,161	217,577	217,577	239,730
Operating Expenses	67,403	18,475	18,847	26,410
Total - Child Development Lab (153400):	<u>774,433</u>	<u>679,253</u>	<u>675,827</u>	<u>777,341</u>
UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	1,678	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,678</u>	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)				
Salaries - Academic	12,049	6,000	23,082	6,000
Salaries - Supporting	11,233	10,792	10,792	0
Salaries - Students	0	700	700	0
Salaries - Professional	54,500	55,535	57,435	55,535
Employee Benefits	24,815	46,300	46,300	46,300
Operating Expenses	14,531	32,142	13,160	26,722
Total - Learning Resource Center (157000):	<u>117,128</u>	<u>151,469</u>	<u>151,469</u>	<u>134,557</u>
Education Media Grad Assist (157001)				
Employee Benefits	15,255	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>15,255</u>	<u>17,230</u>	<u>17,230</u>	<u>17,230</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	171,500	175,000	175,000	175,000
Salaries - Academic	0	19,723	19,358	0
Salaries - Supporting	44,557	45,665	47,077	45,665
Employee Benefits	66,668	98,898	98,898	98,898
Operating Expenses	8,818	28,542	27,495	8,542
Total - Ag and Human Ecology Admin (160000):	<u>291,543</u>	<u>367,828</u>	<u>367,828</u>	<u>328,105</u>
Dean Ag & HEC Strategic Initiatives (160027)				
Operating Expenses	0	21,738	21,738	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	<u>0</u>	<u>21,738</u>	<u>21,738</u>	<u>0</u>
Farm Administration (162000)				
Salaries - Supporting	87,606	97,078	97,078	97,078
Salaries - Professional	56,148	57,038	57,038	57,038
Employee Benefits	71,114	77,390	77,390	77,390
Travel	0	140	140	140
Total - Farm Administration (162000):	<u>214,868</u>	<u>231,646</u>	<u>231,646</u>	<u>231,646</u>
Livestock and Dairy (162001)				
Salaries - Students	7,725	4,501	4,501	2,501
Employee Benefits	70	304	304	304
Operating Expenses	132,337	166,535	166,535	168,535
Capital Outlay	14,500	0	0	0
Total - Livestock and Dairy (162001):	<u>154,632</u>	<u>171,340</u>	<u>171,340</u>	<u>171,340</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Oakley Farm (162006)				
Operating Expenses	57,500	60,000	60,000	60,000
Total - Oakley Farm (162006):	<u>57,500</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)				
Operating Expenses	0	15,000	15,000	15,000
Total - Oakley Produce (162009):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)				
Operating Expenses	607	0	0	0
Department Revenues	-429	0	0	0
Total - Agriculture Vehicles (163002):	<u>178</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)				
Salaries - Administrative	174,200	179,834	179,834	179,834
Salaries - Supporting	42,654	43,498	43,498	43,498
Employee Benefits	62,192	71,768	71,768	71,768
Travel	2,601	0	0	0
Operating Expenses	0	26,039	26,039	26,061
Total - Dean Hester School of Nursing (166004):	<u>281,647</u>	<u>321,139</u>	<u>321,139</u>	<u>321,161</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Dean Nursing Strategic Initiatives (166027)				
Operating Expenses	23	0	0	0
Total - Dean Nursing Strategic Initiatives (166027):	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nursing Fixed Rate Contract Balance (166034)				
Operating Expenses	0	271	365	0
Total - Nursing Fixed Rate Contract Balance (166034):	<u>0</u>	<u>271</u>	<u>365</u>	<u>0</u>
Office of Sponsored Research (170000)				
Salaries - Administrative	180,549	183,649	123,099	183,649
Salaries - Supporting	37,000	36,400	36,400	34,214
Salaries - Professional	161,170	189,824	148,208	189,824
Employee Benefits	125,193	140,650	120,650	120,650
Travel	0	2,000	2,000	2,000
Operating Expenses	4,401	8,050	8,050	8,050
Total - Office of Sponsored Research (170000):	<u>508,313</u>	<u>560,573</u>	<u>438,407</u>	<u>538,387</u>
TTU Matching Specific Projects (171005)				
Operating Expenses	0	7,500	257,500	0
Total - TTU Matching Specific Projects (171005):	<u>0</u>	<u>7,500</u>	<u>257,500</u>	<u>0</u>
Graduate Studies Admin (176000)				
Salaries - Supporting	78,108	106,765	97,847	106,765
Salaries - Students	4,368	0	4,516	0
Salaries - Professional	203,194	232,989	215,189	232,989
Employee Benefits	141,106	150,205	150,205	150,205
Travel	107	1,000	15,975	1,000
Operating Expenses	28,728	22,537	26,741	22,087
Total - Graduate Studies Admin (176000):	<u>455,611</u>	<u>513,496</u>	<u>510,473</u>	<u>513,046</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Thesis Binding (176005)				
Operating Expenses	0	2,000	2,000	2,000
Total - Thesis Binding (176005):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Dean of College of Fine Arts (177000)				
Salaries - Administrative	166,979	170,579	170,579	170,579
Salaries - Academic	5,600	0	0	0
Salaries - Supporting	36,051	42,052	42,052	42,052
Employee Benefits	47,379	63,027	63,027	63,027
Travel	263	6,068	6,068	68
Operating Expenses	27,294	53,622	53,622	48,441
Total - Dean of College of Fine Arts (177000):	<u>283,566</u>	<u>335,348</u>	<u>335,348</u>	<u>324,167</u>
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Educ Grad Asst (180018)				
Employee Benefits	0	510	510	510
Total - Extended Educ Grad Asst (180018):	<u>0</u>	<u>510</u>	<u>510</u>	<u>510</u>
Information Technology Admin (190000)				
Salaries - Supporting	1,733	7,978	7,978	7,978
Salaries - Students	0	2,290	2,290	2,290
Salaries - Professional	234,776	249,354	180,404	249,354
Employee Benefits	103,803	114,358	114,358	114,358
Travel	0	13,000	13,000	13,000
Operating Expenses	58,704	99,491	99,491	65,000
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>849,016</u>	<u>936,471</u>	<u>867,521</u>	<u>901,980</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PC Maintenance (190004)				
Operating Expenses	35,039	35,000	35,000	35,000
Total - PC Maintenance (190004):	<u>35,039</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	42,785	96,875	98,162	98,162
Salaries - Professional	231,875	238,227	257,355	257,355
Employee Benefits	118,421	165,966	165,966	165,966
Total - TAF Acad Support Tech Access Fee (190007):	<u>393,081</u>	<u>501,068</u>	<u>521,483</u>	<u>521,483</u>
ITS Equipment Loss and Damage (190009)				
Operating Expenses	0	20,500	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>0</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)				
Operating Expenses	0	5,460	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>0</u>	<u>5,460</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)				
Salaries - Supporting	144,247	142,791	129,354	105,538
Salaries - Professional	700,834	732,287	836,768	834,708
Employee Benefits	313,573	325,397	328,897	328,897
Travel	573	21,000	21,000	21,000
Operating Expenses	40,814	53,201	53,201	47,500
Total - Academic & Client Technologies (190100):	<u>1,200,041</u>	<u>1,274,676</u>	<u>1,369,220</u>	<u>1,337,643</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Network Services & Operations (190200)				
Salaries - Supporting	98,542	102,201	107,600	107,600
Salaries - Professional	199,230	201,753	368,470	368,470
Employee Benefits	130,293	138,138	190,638	190,638
Travel	64	10,000	10,000	10,000
Operating Expenses	155,872	230,674	230,674	168,587
Capital Outlay	12,007	0	0	0
Total - Network Services & Operations (190200):	596,008	682,766	907,382	845,295
Systems Support (190300)				
Salaries - Professional	464,609	472,709	619,692	626,908
Employee Benefits	164,854	174,628	210,328	210,328
Travel	0	20,000	20,000	20,000
Operating Expenses	4,080	10,000	10,000	10,000
Total - Systems Support (190300):	633,543	677,337	860,020	867,236
Enterprise Application Services (190400)				
Salaries - Professional	632,322	691,239	772,613	756,828
Employee Benefits	213,319	230,750	230,750	230,750
Travel	0	25,000	25,000	25,000
Operating Expenses	53,699	61,000	61,000	61,000
Total - Enterprise Application Services (190400):	899,340	1,007,989	1,089,363	1,073,578
Information Security (190500)				
Salaries - Professional	234,952	255,978	291,628	276,391
Employee Benefits	91,001	95,470	97,470	97,470
Travel	0	7,000	7,000	7,000
Operating Expenses	11,147	21,623	21,623	21,623
Total - Information Security (190500):	337,100	380,071	417,721	402,484

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Maintenance Contracts (190601)				
Operating Expenses	1,942,179	2,656,013	2,656,013	2,228,699
Total - Maintenance Contracts (190601):	<u>1,942,179</u>	<u>2,656,013</u>	<u>2,656,013</u>	<u>2,228,699</u>
CHEC Information Technology Svcs (210005)				
Operating Expenses	0	3,000	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	65,944	116,388	116,388	116,388
Total - TBR Spouse Dependent Discount (700000):	<u>65,944</u>	<u>116,388</u>	<u>116,388</u>	<u>116,388</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	66,456	50,900	50,900	50,900
Total - TBR Employ Remission PC191 (700001):	<u>66,456</u>	<u>50,900</u>	<u>50,900</u>	<u>50,900</u>
E and G Data Processing Allocation (700003)				
Department Revenues	32,461	38,256	41,015	38,468
Total - E and G Data Processing Allocation (700003):	<u>32,461</u>	<u>38,256</u>	<u>41,015</u>	<u>38,468</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E and G Claims Adjustment (700004)				
Operating Expenses	37,960	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>37,960</u>	<u>62,310</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005)				
Salaries - Administrative	0	19,274	19,274	110,514
Salaries - Academic	0	12,399	15,450	36,641
Salaries - Supporting	0	41,018	41,018	111,031
Salaries - Professional	0	60,852	60,852	313,883
Employee Benefits	20,972	380,212	380,212	510,855
Operating Expenses	-49,852	-71,581	-71,581	-71,581
Total - E and G Support (700005):	<u>-28,880</u>	<u>442,174</u>	<u>445,225</u>	<u>1,011,343</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	1,963	0	0	0
Total - Post Office Allocation (700045):	<u>1,963</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-6,492,263	-7,650,323	-8,202,171	-7,691,846
Total - Computing Alloc to Other Function (700051):	<u>-6,492,263</u>	<u>-7,650,323</u>	<u>-8,202,171</u>	<u>-7,691,846</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	22,146	4,000	13,000	13,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>22,146</u>	<u>4,000</u>	<u>13,000</u>	<u>13,000</u>
Total - Academic Support (350):				
Salaries - Administrative	2,137,405	2,260,105	2,232,949	2,414,602
Salaries - Academic	636,094	592,400	651,599	580,997
Salaries - Supporting	1,643,891	1,827,107	1,817,740	1,979,361
Salaries - Students	158,219	126,614	122,756	125,414
Salaries - Professional	5,519,217	5,992,032	6,486,130	6,709,381
Employee Benefits	3,688,978	4,647,671	4,772,896	4,901,077
Travel	-19,251	176,027	190,844	135,074
Operating Expenses	4,399,026	6,379,388	7,661,623	4,463,492
Capital Outlay	246,567	231,239	112,349	220,000
Department Revenues	-6,097,538	-7,253,420	-7,804,939	-7,221,458
Total	<u>12,312,608</u>	<u>14,979,163</u>	<u>16,243,947</u>	<u>14,307,940</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Academic Support (35):				
Salaries - Administrative	2,137,405	2,260,105	2,232,949	2,414,602
Salaries - Academic	636,094	592,400	651,599	580,997
Salaries - Supporting	1,643,891	1,827,107	1,817,740	1,979,361
Salaries - Students	158,219	126,614	122,756	125,414
Salaries - Professional	5,519,217	5,992,032	6,486,130	6,709,381
Employee Benefits	3,688,978	4,647,671	4,772,896	4,901,077
Travel	-19,251	176,027	190,844	135,074
Operating Expense	4,399,026	6,379,388	7,661,623	4,463,492
Capital Outlay	246,567	231,239	112,349	220,000
Department Revenues	-6,097,538	-7,253,420	-7,804,939	-7,221,458
<b>Total</b>	<b>12,312,608</b>	<b>14,979,163</b>	<b>16,243,947</b>	<b>14,307,940</b>
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Salaries - Academic	750	0	0	0
Salaries - Professional	2,250	0	0	0
Employee Benefits	854	2,000	2,000	2,000
Operating Expenses	31,028	32,141	70,916	24,141
<b>Total - Seminars and Forums (110013):</b>	<b>34,882</b>	<b>34,141</b>	<b>72,916</b>	<b>26,141</b>
NCAA Certification and Compliance (110015)				
Salaries - Academic	300	0	0	0
Salaries - Professional	76,378	77,931	77,931	77,931
Employee Benefits	23,891	24,305	24,305	24,305
Travel	0	6,720	6,220	6,720
Operating Expenses	2,549	652	1,152	652
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>103,118</b>	<b>109,608</b>	<b>109,608</b>	<b>109,608</b>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Scholarship Office (120003)				
Salaries - Supporting	28,193	30,298	30,298	30,298
Salaries - Professional	42,252	42,409	42,409	42,409
Employee Benefits	20,703	34,439	34,439	34,439
Operating Expenses	4,202	2,860	2,860	2,860
Total - Scholarship Office (120003):	<u>95,350</u>	<u>110,006</u>	<u>110,006</u>	<u>110,006</u>
Womens Center (121500)				
Salaries - Academic	4,115	13,175	13,175	0
Salaries - Supporting	29,141	28,491	28,491	28,491
Salaries - Students	5,538	4,700	4,700	0
Salaries - Professional	4,500	16,000	5,000	16,000
Employee Benefits	17,171	29,598	29,598	29,598
Travel	0	0	202	0
Operating Expenses	9,041	10,464	10,262	10,002
Total - Womens Center (121500):	<u>69,506</u>	<u>102,428</u>	<u>91,428</u>	<u>84,091</u>
SAF Internaltional Educ Fee (121704)				
Travel	1,000	301,655	301,655	301,142
Operating Expenses	1,694	4,000	4,000	0
Total - SAF Internaltional Educ Fee (121704):	<u>2,694</u>	<u>305,655</u>	<u>305,655</u>	<u>301,142</u>
Craft Center Promo and Dev (121761)				
Salaries - Professional	0	0	100	0
Employee Benefits	0	0	10	10
Travel	0	500	500	500
Operating Expenses	10,932	22,600	22,500	22,600
Total - Craft Center Promo and Dev (121761):	<u>10,932</u>	<u>23,100</u>	<u>23,110</u>	<u>23,110</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Center for Career Development (121800)				
Salaries - Supporting	31,352	31,087	31,087	31,087
Salaries - Students	18,761	17,000	11,000	17,000
Salaries - Professional	110,280	124,449	118,694	124,449
Employee Benefits	68,540	75,608	75,608	75,608
Travel	296	3,000	3,750	3,000
Operating Expenses	64,117	17,356	86,706	11,356
Department Revenues	-125	0	0	0
Total - Center for Career Development (121800):	293,221	268,500	326,845	262,500
Student Financial Aid Office (122000)				
Salaries - Supporting	260,511	270,213	268,945	277,582
Salaries - Students	9,187	14,500	15,308	14,500
Salaries - Professional	321,039	335,495	327,646	319,797
Employee Benefits	224,057	239,992	243,992	243,992
Travel	0	7,850	7,850	7,850
Operating Expenses	118,923	262,963	254,874	206,897
Total - Student Financial Aid Office (122000):	933,717	1,131,013	1,118,615	1,070,618
Federal College Work Study Program (122001)				
Salaries - Students	22,232	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	22,232	28,490	28,490	28,490
Admissions Office (123000)				
Salaries - Supporting	133,348	139,862	102,075	103,634
Salaries - Professional	526,071	528,176	513,532	469,600
Employee Benefits	253,665	272,410	257,470	252,989
Operating Expenses	7,818	13,697	12,300	13,697
Total - Admissions Office (123000):	920,902	954,145	885,377	839,920

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	1,200	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>1,200</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)				
Salaries - Administrative	187,500	192,800	192,800	192,800
Salaries - Supporting	99,215	36,350	36,350	36,350
Salaries - Professional	261,773	221,457	249,984	261,708
Employee Benefits	183,739	154,094	169,034	169,034
Travel	675	1,500	1,825	0
Operating Expenses	297,614	306,236	450,458	298,456
Total - Enrollment Management (123002):	<u>1,030,516</u>	<u>912,437</u>	<u>1,100,451</u>	<u>958,348</u>
Admissions Athletic Recruiting (123003)				
Operating Expenses	0	300	300	300
Total - Admissions Athletic Recruiting (123003):	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>
Admissions Publicatins (123004)				
Operating Expenses	130,303	96,664	171,823	54,280
Total - Admissions Publicatins (123004):	<u>130,303</u>	<u>96,664</u>	<u>171,823</u>	<u>54,280</u>
Career College Fair (123007)				
Salaries - Supporting	69	0	90	0
Employee Benefits	11	0	27	0
Operating Expenses	0	5,880	3,875	5,880
Total - Career College Fair (123007):	<u>80</u>	<u>5,880</u>	<u>3,992</u>	<u>5,880</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Campus Visitation (123008)				
Salaries - Academic	0	0	3,000	0
Salaries - Students	11,454	10,000	10,000	10,000
Employee Benefits	61	1,058	1,108	1,058
Operating Expenses	65,937	138,505	103,503	18,000
Total - Campus Visitation (123008):	77,452	149,563	117,611	29,058
Undergrad Recruitment (123009)				
Salaries - Supporting	883	0	388	0
Salaries - Students	13,974	26,000	11,444	26,000
Employee Benefits	333	937	937	937
Travel	35,867	20,970	55,653	20,970
Operating Expenses	170,171	205,984	151,468	222,778
Total - Undergrad Recruitment (123009):	221,228	253,891	219,890	270,685
Student Success-College Based Reten (123030)				
Operating Expenses	0	0	0	60,000
Total - Student Success-College Based Reten (123030):	0	0	0	60,000
Admissions GIK Chartwells (123100)				
Operating Expenses	4,275	0	0	0
Total - Admissions GIK Chartwells (123100):	4,275	0	0	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Success Center (123400)				
Salaries - Professional	736,958	882,486	862,936	883,986
Employee Benefits	266,310	333,710	336,710	336,710
Travel	372	0	1,010	0
Operating Expenses	24,814	15,134	14,124	12,190
Total - Student Success Center (123400):	<u>1,028,454</u>	<u>1,231,330</u>	<u>1,214,780</u>	<u>1,232,886</u>
Student Success (123401)				
Salaries - Professional	0	74,550	79,705	79,705
Employee Benefits	0	29,820	29,820	29,820
Operating Expenses	2,465	2,839	2,839	3,739
Total - Student Success (123401):	<u>2,465</u>	<u>107,209</u>	<u>112,364</u>	<u>113,264</u>
Military & Veterans Affairs (123402)				
Salaries - Students	3,059	8,444	14,676	6,644
Salaries - Professional	76,744	86,396	86,396	86,396
Employee Benefits	30,699	39,767	39,767	39,767
Travel	0	3,000	3,000	3,000
Operating Expenses	4,079	5,204	4,337	6,004
Total - Military & Veterans Affairs (123402):	<u>114,581</u>	<u>142,811</u>	<u>148,176</u>	<u>141,811</u>
SOAR GIK Chartwells (123403)				
Operating Expenses	-3,210	0	0	0
Total - SOAR GIK Chartwells (123403):	<u>-3,210</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Records & Registration (123500)				
Salaries - Supporting	158,609	220,020	217,760	189,042
Salaries - Professional	143,017	214,212	214,212	214,212
Employee Benefits	162,668	223,320	225,320	222,950
Travel	0	3,460	3,460	3,460
Operating Expenses	25,524	30,094	30,094	37,083
<b>Total - Records &amp; Registration (123500):</b>	<b>489,818</b>	<b>691,106</b>	<b>690,846</b>	<b>666,747</b>
International Education Admin (123700)				
Salaries - Supporting	8,165	1,900	1,900	1,900
Salaries - Professional	146,709	149,342	149,342	149,342
Employee Benefits	40,968	63,420	63,420	63,420
Travel	0	8,000	8,000	56,513
Operating Expenses	83,819	111,709	111,492	51,196
<b>Total - International Education Admin (123700):</b>	<b>279,661</b>	<b>334,371</b>	<b>334,154</b>	<b>322,371</b>
Intern Student Registration Fees (123702)				
Salaries - Supporting	0	1,408	15,249	0
Salaries - Students	11,424	18,300	18,300	18,300
Employee Benefits	47	133	1,070	0
Operating Expenses	5,585	54,528	54,525	16,700
<b>Total - Intern Student Registration Fees (123702):</b>	<b>17,056</b>	<b>74,369</b>	<b>89,144</b>	<b>35,000</b>
Airport Transportation Fee (123706)				
Operating Expenses	0	0	375	0
<b>Total - Airport Transportation Fee (123706):</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
FLS International ESL (123711)				
Operating Expenses	0	343	343	0
Total - FLS International ESL (123711):	0	343	343	0
International Student SOAR (123712)				
Travel	0	183	183	0
Operating Expenses	2,082	1,901	1,618	1,084
Total - International Student SOAR (123712):	2,082	2,084	1,801	1,084
International Recruitment (123715)				
Salaries - Professional	16,376	0	0	0
Employee Benefits	5,455	0	0	0
Total - International Recruitment (123715):	21,831	0	0	0
TTU ESL Pathway (123717)				
Salaries - Academic	0	0	5,960	0
Salaries - Students	0	0	3,319	0
Employee Benefits	0	0	1,157	0
Operating Expenses	0	0	1,084	0
Total - TTU ESL Pathway (123717):	0	0	11,520	0
Student Svc Publications (127003)				
Operating Expenses	2,752	14,081	26,818	22,506
Total - Student Svc Publications (127003):	2,752	14,081	26,818	22,506

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Government Association (127005)				
Salaries - Students	5,809	3,520	5,960	3,520
Travel	0	140	0	140
Operating Expenses	60	2,050	0	2,050
Total - Student Government Association (127005):	<u>5,869</u>	<u>5,710</u>	<u>5,960</u>	<u>5,710</u>
Student Gov Assoc (127006)				
Operating Expenses	8,070	9,000	8,634	9,000
Total - Student Gov Assoc (127006):	<u>8,070</u>	<u>9,000</u>	<u>8,634</u>	<u>9,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	30,584	29,973	29,998	29,973
Employee Benefits	15,086	14,840	14,840	14,840
Operating Expenses	196	1,854	1,829	365
Total - SAF General Educ Student Affairs (127007):	<u>45,866</u>	<u>46,667</u>	<u>46,667</u>	<u>45,178</u>
SAF University Programming (127008)				
Salaries - Supporting	0	0	960	0
Salaries - Professional	34,500	36,115	36,115	36,115
Employee Benefits	24,407	24,842	27,532	24,842
Operating Expenses	51,368	112,338	108,688	47,745
Total - SAF University Programming (127008):	<u>110,275</u>	<u>173,295</u>	<u>173,295</u>	<u>108,702</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Gov Assoc GAs (127010)				
Salaries - Professional	1,000	4,500	4,000	4,500
Employee Benefits	4,252	9,055	9,671	9,055
Total - Student Gov Assoc GAs (127010):	<u>5,252</u>	<u>13,555</u>	<u>13,671</u>	<u>13,555</u>
Counseling Center (127200)				
Salaries - Academic	1,666	0	0	0
Salaries - Supporting	27,818	27,193	27,193	27,193
Salaries - Professional	304,036	312,222	250,356	313,022
Employee Benefits	147,001	151,281	151,281	151,281
Travel	60	0	2,610	0
Operating Expenses	61,192	115,192	114,078	151,988
Total - Counseling Center (127200):	<u>541,773</u>	<u>605,888</u>	<u>545,518</u>	<u>643,484</u>
Counseling Center GAs (127210)				
Salaries - Professional	4,800	4,800	4,800	4,000
Employee Benefits	12,326	8,665	9,535	8,665
Total - Counseling Center GAs (127210):	<u>17,126</u>	<u>13,465</u>	<u>14,335</u>	<u>12,665</u>
Student Orientation (127302)				
Operating Expenses	10,081	10,000	10,000	0
Total - Student Orientation (127302):	<u>10,081</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
New Student & Family Programs (127303)				
Salaries - Supporting	0	0	164	0
Salaries - Students	10,530	10,050	6,350	10,050
Salaries - Professional	167,408	95,831	93,751	100,274
Employee Benefits	65,793	43,492	43,492	43,492
Travel	150	3,000	5,027	3,000
Operating Expenses	32,915	33,287	33,121	22,589
Total - New Student & Family Programs (127303):	<u>276,796</u>	<u>185,660</u>	<u>181,905</u>	<u>179,405</u>
Student Orient Advis Registration (127304)				
Salaries - Supporting	1,633	1,016	1,016	0
Salaries - Students	63,141	60,000	64,200	60,000
Employee Benefits	2,339	6,000	6,000	6,000
Travel	766	0	4,899	0
Operating Expenses	259,527	253,126	244,027	183,550
Total - Student Orient Advis Registration (127304):	<u>327,406</u>	<u>320,142</u>	<u>320,142</u>	<u>249,550</u>
Accessible Education Center (127400)				
Salaries - Supporting	30,208	29,658	29,658	29,658
Salaries - Professional	165,074	168,258	167,072	168,258
Employee Benefits	85,989	88,123	88,123	88,123
Travel	0	0	8,185	0
Operating Expenses	65,815	120,051	176,284	110,320
Capital Outlay	7,536	0	8,172	0
Total - Accessible Education Center (127400):	<u>354,622</u>	<u>406,090</u>	<u>477,494</u>	<u>396,359</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
ADA Student Affairs (127401)				
Salaries - Students	470	0	510	0
Salaries - Professional	4,800	4,500	6,400	4,500
Total - ADA Student Affairs (127401):	<u>5,270</u>	<u>4,500</u>	<u>6,910</u>	<u>4,500</u>
Health Services (127500)				
Salaries - Supporting	105,306	106,041	103,804	105,261
Salaries - Professional	50,013	50,425	35,776	50,425
Employee Benefits	57,470	65,974	65,974	65,974
Travel	0	0	2,900	0
Operating Expenses	8,722	9,724	33,409	5,852
Total - Health Services (127500):	<u>221,511</u>	<u>232,164</u>	<u>241,863</u>	<u>227,512</u>
Pharmacy (127501)				
Salaries - Supporting	12,278	20,303	20,303	11,453
Employee Benefits	2,237	2,400	2,400	2,400
Operating Expenses	10,757	42,457	42,457	49,947
Total - Pharmacy (127501):	<u>25,272</u>	<u>65,160</u>	<u>65,160</u>	<u>63,800</u>
Health Services Laboratory (127502)				
Operating Expenses	14,999	32,611	32,611	27,000
Total - Health Services Laboratory (127502):	<u>14,999</u>	<u>32,611</u>	<u>32,611</u>	<u>27,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
SAF Health Services (127504)				
Salaries - Supporting	56,551	22,900	67,710	0
Salaries - Students	1,218	1,260	1,970	0
Salaries - Professional	411,377	410,130	416,005	410,380
Employee Benefits	152,427	119,070	163,270	119,070
Operating Expenses	40,508	148,262	46,916	140,615
Total - SAF Health Services (127504):	662,081	701,622	695,871	670,065
Dean of Students (127600)				
Salaries - Administrative	100,226	111,587	112,152	112,945
Salaries - Supporting	76,436	79,099	79,149	77,209
Salaries - Professional	36,660	38,950	38,950	38,950
Employee Benefits	80,884	95,580	95,580	95,580
Operating Expenses	6,278	11,475	30,475	12,475
Total - Dean of Students (127600):	300,484	336,691	356,306	337,159
Student Engagement (127602)				
Salaries - Supporting	51	0	0	0
Employee Benefits	10	5	5	5
Travel	0	0	1,367	0
Operating Expenses	3,996	5,080	3,713	5,080
Total - Student Engagement (127602):	4,057	5,085	5,085	5,085
Student Act Grad Assist (127603)				
Salaries - Professional	6,000	8,690	8,690	8,690
Employee Benefits	15,829	18,000	18,000	18,000
Total - Student Act Grad Assist (127603):	21,829	26,690	26,690	26,690

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Multicultural Affairs (127700)				
Salaries - Administrative	59,744	1,500	1,500	1,500
Salaries - Professional	64,541	67,264	78,737	78,737
Employee Benefits	44,380	53,750	53,750	53,750
Travel	406	3,000	4,000	3,000
Operating Expenses	6,481	6,751	36,751	5,120
<b>Total - Multicultural Affairs (127700):</b>	<b>175,552</b>	<b>132,265</b>	<b>174,738</b>	<b>142,107</b>
Chief Diversity Officer Admin (127710)				
Salaries - Administrative	40,567	130,000	130,000	130,000
Salaries - Supporting	0	0	0	30,000
Employee Benefits	15,117	53,976	53,976	66,576
Travel	0	0	2,000	2,000
Operating Expenses	0	0	3,000	3,000
<b>Total - Chief Diversity Officer Admin (127710):</b>	<b>55,684</b>	<b>183,976</b>	<b>188,976</b>	<b>231,576</b>
Eagle Card Office (127800)				
Salaries - Supporting	38,886	38,770	38,770	38,770
Salaries - Students	9,125	6,390	6,390	0
Salaries - Professional	50,289	57,446	33,589	16,550
Employee Benefits	41,957	44,256	44,256	44,256
Operating Expenses	38,669	29,610	23,610	22,660
<b>Total - Eagle Card Office (127800):</b>	<b>178,926</b>	<b>176,472</b>	<b>146,615</b>	<b>122,236</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
The Eagle (127900)				
Salaries - Students	2,898	7,840	7,840	7,840
Travel	0	400	400	400
Operating Expenses	18,669	10,966	10,966	7,810
Department Revenues	-64	0	0	0
Total - The Eagle (127900):	<u>21,503</u>	<u>19,206</u>	<u>19,206</u>	<u>16,050</u>
Tenn Tech Oracle (127902)				
Salaries - Students	5,818	11,990	11,990	11,990
Operating Expenses	11,181	9,224	9,224	8,810
Department Revenues	-1,314	0	0	0
Total - Tenn Tech Oracle (127902):	<u>15,685</u>	<u>21,214</u>	<u>21,214</u>	<u>20,800</u>
SAF Intramurals (129001)				
Salaries - Supporting	0	0	260	0
Salaries - Students	22,467	45,520	45,520	45,520
Salaries - Professional	84,463	93,179	93,179	93,375
Employee Benefits	29,493	47,330	47,330	47,330
Travel	0	1,500	1,500	1,500
Operating Expenses	86,358	38,401	38,141	36,205
Total - SAF Intramurals (129001):	<u>222,781</u>	<u>225,930</u>	<u>225,930</u>	<u>223,930</u>
Cheerleaders (129003)				
Salaries - Professional	7,760	52,379	28,511	52,379
Employee Benefits	13,823	19,884	19,884	19,884
Travel	0	4,490	75	4,490
Operating Expenses	4,409	16,950	17,313	14,450
Total - Cheerleaders (129003):	<u>25,992</u>	<u>93,703</u>	<u>65,783</u>	<u>91,203</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Cheerleaders Housing Sch (129004)				
Operating Expenses	20,054	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>20,054</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)				
Travel	0	14,600	14,600	13,600
Operating Expenses	200	6,000	6,000	6,000
Total - Dance Team (129007):	<u>200</u>	<u>20,600</u>	<u>20,600</u>	<u>19,600</u>
Rugby (129010)				
Travel	0	0	2,960	0
Operating Expenses	2,413	11,000	8,040	8,000
Total - Rugby (129010):	<u>2,413</u>	<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
Center Stage Program (130002)				
Salaries - Supporting	10,885	0	0	0
Salaries - Professional	38,460	38,547	38,547	38,547
Employee Benefits	21,133	21,510	21,510	21,510
Operating Expenses	131,008	247,324	247,324	200,124
Total - Center Stage Program (130002):	<u>201,486</u>	<u>307,381</u>	<u>307,381</u>	<u>260,181</u>
Band (155004)				
Salaries - Academic	7,065	0	4,100	0
Salaries - Supporting	168	0	1,983	0
Salaries - Students	420	0	0	0
Employee Benefits	577	808	808	808
Travel	294	1,536	1,536	1,536
Operating Expenses	42,608	77,185	71,102	40,796
Capital Outlay	29,756	0	0	0
Total - Band (155004):	<u>80,888</u>	<u>79,529</u>	<u>79,529</u>	<u>43,140</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Pep Band Scholarships (155006)				
Operating Expenses	94,233	148,010	76,010	148,010
Total - Pep Band Scholarships (155006):	<u>94,233</u>	<u>148,010</u>	<u>76,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	0	3,500	3,500	1,400
Total - Band Uniforms and Shoes (155009):	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>1,400</u>
College of Ag & HEC Career Fair (160004)				
Operating Expenses	407	1,600	1,600	1,600
Total - College of Ag & HEC Career Fair (160004):	<u>407</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Parking & Transportation Services (203026)				
Salaries - Supporting	98,651	109,781	105,813	109,781
Employee Benefits	52,500	52,999	52,999	52,999
Operating Expenses	248,120	195,025	195,025	195,025
Total - Parking & Transportation Services (203026):	<u>399,271</u>	<u>357,805</u>	<u>353,837</u>	<u>357,805</u>
Marketing and Promotions (305000)				
Travel	360	0	800	0
Operating Expenses	579,832	320,818	313,043	165,298
Total - Marketing and Promotions (305000):	<u>580,192</u>	<u>320,818</u>	<u>313,843</u>	<u>165,298</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic Director (600050)				
Salaries - Administrative	176,837	182,437	182,437	182,437
Salaries - Supporting	144,497	161,880	161,897	161,880
Salaries - Professional	496,007	540,074	471,448	547,291
Employee Benefits	291,538	294,317	294,317	294,317
Travel	2,017	13,033	13,033	13,033
Operating Expenses	254,763	75,716	390,742	75,716
Department Revenues	-2	0	-26	0
Total - Athletic Director (600050):	<u>1,365,657</u>	<u>1,267,457</u>	<u>1,513,848</u>	<u>1,274,674</u>
Athletic Grad Assistant (600051)				
Employee Benefits	16,320	22,180	24,666	33,323
Total - Athletic Grad Assistant (600051):	<u>16,320</u>	<u>22,180</u>	<u>24,666</u>	<u>33,323</u>
Marketing and Promotion Management (600052)				
Salaries - Supporting	8,779	13,000	13,000	13,000
Salaries - Students	450	0	0	0
Salaries - Professional	35,960	73,720	35,720	73,852
Employee Benefits	10,259	25,774	25,774	25,774
Travel	0	0	106	0
Operating Expenses	90,083	18,983	153,983	18,983
Department Revenues	-97	0	0	0
Total - Marketing and Promotion Management (600052):	<u>145,434</u>	<u>131,477</u>	<u>228,583</u>	<u>131,609</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic Medical and Insurance (600054)				
Operating Expenses	201,391	62,319	287,319	62,319
Total - Athletic Medical and Insurance (600054):	<u>201,391</u>	<u>62,319</u>	<u>287,319</u>	<u>62,319</u>
Athletic Awards (600055)				
Operating Expenses	0	0	15,000	0
Total - Athletic Awards (600055):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Athletic Comp Tickets (600056)				
Operating Expenses	9,250	16,890	28,385	16,890
Total - Athletic Comp Tickets (600056):	<u>9,250</u>	<u>16,890</u>	<u>28,385</u>	<u>16,890</u>
Sports Information (600059)				
Salaries - Professional	137,927	135,384	135,384	135,384
Employee Benefits	38,390	48,914	48,914	48,914
Travel	456	3,920	3,920	3,920
Operating Expenses	12,663	34,280	29,280	34,280
Total - Sports Information (600059):	<u>189,436</u>	<u>222,498</u>	<u>217,498</u>	<u>222,498</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	2,602	6,623	0	13,243
Salaries - Professional	166,272	173,195	170,997	173,195
Employee Benefits	72,420	77,795	77,795	77,795
Operating Expenses	7,303	8,330	8,330	8,330
Total - Athletic Academic Counseling (600060):	<u>248,597</u>	<u>265,943</u>	<u>257,122</u>	<u>272,563</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic Student Therapy Center (600062)				
Salaries - Students	1,136	3,000	5,000	0
Salaries - Professional	348,186	345,178	345,478	345,178
Employee Benefits	119,028	131,781	131,781	131,781
Travel	0	1,510	1,510	1,510
Operating Expenses	62,503	46,593	57,099	46,593
Department Revenues	0	0	-6	0
Total - Athletic Student Therapy Center (600062):	<u>530,853</u>	<u>528,062</u>	<u>540,862</u>	<u>525,062</u>
Athletic Training Graduate Teaching (600064)				
Employee Benefits	19,710	24,990	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	<u>19,710</u>	<u>24,990</u>	<u>24,990</u>	<u>24,990</u>
Strength and Conditioning (600066)				
Salaries - Academic	450	100	0	100
Salaries - Students	490	3,000	7,500	3,000
Salaries - Professional	144,397	146,641	129,369	130,696
Employee Benefits	47,632	58,938	58,938	58,938
Travel	0	1,500	1,500	1,500
Operating Expenses	13,320	11,280	11,280	11,280
Total - Strength and Conditioning (600066):	<u>206,289</u>	<u>221,459</u>	<u>208,587</u>	<u>205,514</u>
Video Production (600067)				
Salaries - Students	19,030	10,871	33,871	3,000
Salaries - Professional	118,855	124,237	119,450	124,237
Employee Benefits	46,651	52,000	52,000	52,000
Operating Expenses	24,932	-720	31,780	-720
Department Revenues	0	0	-2,500	0
Total - Video Production (600067):	<u>209,468</u>	<u>186,388</u>	<u>234,601</u>	<u>178,517</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic General Operating (600069)				
Operating Expenses	0	1,076,684	568,852	1,352,833
Total - Athletic General Operating (600069):	<u>0</u>	<u>1,076,684</u>	<u>568,852</u>	<u>1,352,833</u>
Football (601000)				
Salaries - Supporting	2,699	0	0	0
Salaries - Professional	766,578	803,371	825,696	803,371
Employee Benefits	266,610	276,356	274,356	274,356
Travel	70,944	156,030	230,305	156,030
Operating Expenses	283,166	203,850	256,610	203,850
Total - Football (601000):	<u>1,389,997</u>	<u>1,439,607</u>	<u>1,586,967</u>	<u>1,437,607</u>
Mens Basketball (601001)				
Salaries - Supporting	1,862	6,352	0	0
Salaries - Professional	582,160	579,522	580,422	579,318
Employee Benefits	141,836	141,221	141,221	141,221
Travel	63,130	134,649	134,649	134,649
Operating Expenses	104,916	112,392	136,892	112,392
Total - Mens Basketball (601001):	<u>893,904</u>	<u>974,136</u>	<u>993,184</u>	<u>967,580</u>
Baseball (601003)				
Salaries - Professional	214,426	207,700	218,939	259,200
Employee Benefits	75,865	66,000	66,000	66,000
Travel	75,331	57,420	77,420	57,420
Operating Expenses	95,143	61,770	91,770	61,770
Total - Baseball (601003):	<u>460,765</u>	<u>392,890</u>	<u>454,129</u>	<u>444,390</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens Cross Country (601005)				
Salaries - Professional	51,625	51,583	51,583	53,010
Employee Benefits	20,408	22,400	22,400	22,400
Travel	3,867	16,740	11,740	16,740
Operating Expenses	14,464	6,522	11,522	6,522
Total - Mens Cross Country (601005):	90,364	97,245	97,245	98,672
Mens Golf (601006)				
Salaries - Professional	46,868	27,495	54,190	55,090
Employee Benefits	14,252	15,961	16,361	16,361
Travel	20,190	24,615	24,615	24,615
Operating Expenses	14,248	11,580	11,580	11,580
Total - Mens Golf (601006):	95,558	79,651	106,746	107,646
Mens Tennis (601007)				
Salaries - Professional	102,833	99,392	99,392	99,392
Employee Benefits	29,531	34,079	34,079	34,079
Travel	9,286	35,100	35,100	35,100
Operating Expenses	42,492	22,430	22,430	22,430
Total - Mens Tennis (601007):	184,142	191,001	191,001	191,001
Mens Tennis Tournaments (601008)				
Travel	2,859	0	15,000	0
Total - Mens Tennis Tournaments (601008):	2,859	0	15,000	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens OVC Tournaments (601011)				
Travel	0	0	25,000	0
Operating Expenses	0	0	300	0
Total - Mens OVC Tournaments (601011):	<u>0</u>	<u>0</u>	<u>25,300</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	4,893	0	7,000	0
Total - Mens OVC Golf (601012):	<u>4,893</u>	<u>0</u>	<u>7,000</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	0	0	30,000	0
Total - Mens OVC Baseball Tourney (601014):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	561	0	853	0
Total - Mens OVC Cross Country Tourney (601016):	<u>561</u>	<u>0</u>	<u>853</u>	<u>0</u>
Baseball Strategic Initiatives (601018)				
Operating Expenses	0	50,000	0	50,000
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Basketball (602000)				
Salaries - Supporting	1,862	6,352	0	12,697
Salaries - Professional	375,727	391,417	394,034	385,417
Employee Benefits	122,374	134,994	134,994	134,994
Travel	39,186	101,430	111,430	101,430
Operating Expenses	126,726	84,294	115,544	84,294
Total - Womens Basketball (602000):	665,875	718,487	756,002	718,832
Womens Bball OVC Tournaments (602001)				
Travel	13,163	0	50,000	0
Operating Expenses	300	0	300	0
Total - Womens Bball OVC Tournaments (602001):	13,463	0	50,300	0
Womens Volleyball (602004)				
Salaries - Professional	147,165	146,867	147,167	146,867
Employee Benefits	50,437	54,951	56,951	56,951
Travel	17,517	35,640	38,725	35,640
Operating Expenses	38,612	24,840	22,755	24,840
Total - Womens Volleyball (602004):	253,731	262,298	265,598	264,298
Womens Volleyball Tournaments (602005)				
Travel	0	0	4,550	0
Total - Womens Volleyball Tournaments (602005):	0	0	4,550	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Golf (602008)				
Salaries - Professional	46,169	73,495	46,800	45,900
Employee Benefits	14,053	25,400	25,000	25,000
Travel	17,980	26,685	26,685	26,685
Operating Expenses	15,138	12,180	12,180	12,180
Total - Womens Golf (602008):	93,340	137,760	110,665	109,765
Womens Cross Country Track (602009)				
Salaries - Professional	89,975	90,909	90,909	87,700
Employee Benefits	34,394	36,130	36,130	36,130
Travel	23,207	44,775	44,775	44,775
Operating Expenses	40,748	15,510	23,010	15,510
Total - Womens Cross Country Track (602009):	188,324	187,324	194,824	184,115
Womens Track Tournaments (602010)				
Travel	15,110	0	20,000	0
Total - Womens Track Tournaments (602010):	15,110	0	20,000	0
Womens Softball (602011)				
Salaries - Professional	135,619	133,593	133,193	133,593
Employee Benefits	39,525	42,383	42,383	42,383
Travel	48,091	44,612	44,612	44,612
Operating Expenses	27,817	38,058	38,058	38,058
Total - Womens Softball (602011):	251,052	258,646	258,246	258,646



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Soccer (602012)				
Salaries - Professional	150,793	150,638	135,138	150,638
Employee Benefits	50,078	51,495	51,495	51,495
Travel	13,065	42,435	32,435	42,435
Operating Expenses	30,739	35,244	46,744	35,244
Total - Womens Soccer (602012):	<u>244,675</u>	<u>279,812</u>	<u>265,812</u>	<u>279,812</u>
Womens OVC Softball Tournaments (602013)				
Travel	0	0	15,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens OVC Golf (602014)				
Travel	3,736	0	7,000	0
Total - Womens OVC Golf (602014):	<u>3,736</u>	<u>0</u>	<u>7,000</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)				
Travel	0	0	22,934	0
Operating Expenses	0	0	60	0
Total - Womens Soccer OVC Tourney (602015):	<u>0</u>	<u>0</u>	<u>22,994</u>	<u>0</u>
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	0	0
Travel	-202	0	0	0
Operating Expenses	19,562	13,000	17,000	17,000
Total - Athletic Motor Pool (650000):	<u>19,360</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic Motor Pool Revenue (650001)				
Operating Expenses	0	-17,000	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>0</u>	<u>-17,000</u>	<u>-17,000</u>	<u>-17,000</u>
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	294	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>294</u>	<u>2,780</u>
Athletic Facilities & Events (650008)				
Salaries - Students	0	2,000	0	0
Salaries - Professional	0	1,000	0	0
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	122,126	102,431	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	<u>122,126</u>	<u>102,431</u>	<u>102,431</u>	<u>102,431</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	130,912	108,044	108,044	78,044
Total - TBR Employ Remission PC191 (700001):	<u>130,912</u>	<u>108,044</u>	<u>108,044</u>	<u>78,044</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E and G Data Processing Allocation (700003)				
Department Revenues	586,901	691,596	741,480	695,347
Total - E and G Data Processing Allocation (700003):	<u>586,901</u>	<u>691,596</u>	<u>741,480</u>	<u>695,347</u>
E and G Claims Adjustment (700004)				
Travel	190	0	0	0
Operating Expenses	37,744	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>37,934</u>	<u>62,840</u>	<u>62,840</u>	<u>62,840</u>
E and G Support (700005)				
Salaries - Administrative	0	8,864	8,864	33,383
Salaries - Supporting	0	12,597	12,597	63,783
Salaries - Professional	0	97,885	61,885	392,862
Employee Benefits	29,927	292,732	292,732	414,737
Operating Expenses	-98,604	-187,359	-187,359	-187,359
Total - E and G Support (700005):	<u>-68,677</u>	<u>224,719</u>	<u>188,719</u>	<u>717,406</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	21,303	0	0	0
Total - Post Office Allocation (700045):	<u>21,303</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	48,370	16,500	23,500	23,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>48,370</u>	<u>16,500</u>	<u>23,500</u>	<u>23,500</u>
Total - Student Services (400):				
Salaries - Administrative	564,874	627,188	627,753	653,065
Salaries - Academic	14,346	13,275	26,235	100
Salaries - Supporting	1,401,242	1,452,517	1,448,258	1,443,635
Salaries - Students	238,631	292,875	314,338	265,854
Salaries - Professional	8,053,070	8,614,955	8,331,079	8,887,948
Employee Benefits	4,036,848	4,626,997	4,693,554	4,751,771
Travel	484,823	1,125,598	1,476,064	1,172,915
Operating Expenses	4,396,259	5,322,542	5,825,853	4,952,970
Capital Outlay	37,292	0	8,172	0
Department Revenues	606,602	691,596	738,948	695,347
Total	<u>19,833,987</u>	<u>22,767,543</u>	<u>23,490,254</u>	<u>22,823,605</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Student Services (40):				
Salaries - Administrative	564,874	627,188	627,753	653,065
Salaries - Academic	14,346	13,275	26,235	100
Salaries - Supporting	1,401,242	1,452,517	1,448,258	1,443,635
Salaries - Students	238,631	292,875	314,338	265,854
Salaries - Professional	8,053,070	8,614,955	8,331,079	8,887,948
Employee Benefits	4,036,848	4,626,997	4,693,554	4,751,771
Travel	484,823	1,125,598	1,476,064	1,172,915
Operating Expense	4,396,259	5,322,542	5,825,853	4,952,970
Capital Outlay	37,292	0	8,172	0
Department Revenues	606,602	691,596	738,948	695,347
<b>Total</b>	<b>19,833,987</b>	<b>22,767,543</b>	<b>23,490,254</b>	<b>22,823,605</b>
Institutional Support (45)				
Institutional Support (450)				
Board of Trustees (101000)				
Salaries - Professional	0	46,470	46,470	56,578
Employee Benefits	0	25,000	25,000	25,000
Travel	2,359	7,000	5,000	7,000
Operating Expenses	42,432	35,528	58,619	35,528
<b>Total - Board of Trustees (101000):</b>	<b>44,791</b>	<b>113,998</b>	<b>135,089</b>	<b>124,106</b>
Presidents Office (110000)				
Salaries - Administrative	488,864	495,064	550,963	521,266
Salaries - Supporting	44,003	47,283	47,283	47,283
Salaries - Students	144	3,190	843	3,190
Salaries - Professional	86,219	90,409	100,787	105,975
Employee Benefits	152,620	160,833	160,833	160,833
Travel	0	3,840	3,840	3,340
Operating Expenses	25,657	92,452	92,452	49,479
<b>Total - Presidents Office (110000):</b>	<b>797,507</b>	<b>893,071</b>	<b>957,001</b>	<b>891,366</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
University Support (110001)				
Operating Expenses	157	19,466	19,466	12,466
Total - University Support (110001):	<u>157</u>	<u>19,466</u>	<u>19,466</u>	<u>12,466</u>
President Emeritus (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	1,130	1,130	1,130	1,130
Travel	95	0	0	0
Operating Expenses	252	1,040	540	1,040
Total - President Emeritus (110002):	<u>79,395</u>	<u>80,090</u>	<u>79,590</u>	<u>80,090</u>
Faculty Senate (110003)				
Salaries - Academic	4,800	4,800	4,800	4,800
Employee Benefits	862	872	872	872
Travel	20	284	284	384
Operating Expenses	0	465	465	365
Total - Faculty Senate (110003):	<u>5,682</u>	<u>6,421</u>	<u>6,421</u>	<u>6,421</u>
Staff Development (110005)				
Operating Expenses	1,742	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,742</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
President Grad Assistant (110006)				
Employee Benefits	16,044	16,670	19,017	16,670
Total - President Grad Assistant (110006):	<u>16,044</u>	<u>16,670</u>	<u>19,017</u>	<u>16,670</u>
Staff Awards (110008)				
Salaries - Supporting	5,000	4,000	4,000	4,000
Employee Benefits	425	0	0	0
Operating Expenses	267	2,200	2,200	2,200
Total - Staff Awards (110008):	<u>5,692</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
Professional Awards (110009)				
Salaries - Professional	2,000	1,000	1,000	1,000
Employee Benefits	162	0	0	0
Operating Expenses	145	50	50	50
Total - Professional Awards (110009):	<u>2,307</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	11,520	11,520	3,520
Total - Performance Awards (110010):	<u>0</u>	<u>11,520</u>	<u>11,520</u>	<u>3,520</u>
Graduation Experience (110012)				
Salaries - Students	18,313	35,000	20,000	20,000
Employee Benefits	0	31	31	31
Operating Expenses	175,037	150,505	165,505	135,505
Total - Graduation Experience (110012):	<u>193,350</u>	<u>185,536</u>	<u>185,536</u>	<u>155,536</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Exec Mgt Strategic Initiatives (110016)				
Salaries - Administrative	0	15,000	15,000	0
Salaries - Academic	1,235	0	259	0
Employee Benefits	212	11,148	11,148	10,000
Travel	0	0	24,000	0
Operating Expenses	108,195	508,693	351,956	500,631
Capital Outlay	8,310	0	0	0
<b>Total - Exec Mgt Strategic Initiatives (110016):</b>	<b>117,952</b>	<b>534,841</b>	<b>402,363</b>	<b>510,631</b>
Marketing Strategic Plans (110017)				
Operating Expenses	737,936	750,000	1,161,000	1,100,000
<b>Total - Marketing Strategic Plans (110017):</b>	<b>737,936</b>	<b>750,000</b>	<b>1,161,000</b>	<b>1,100,000</b>
President GIK Chartwells (110025)				
Operating Expenses	10,000	0	0	0
<b>Total - President GIK Chartwells (110025):</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
LSP-President (110027)				
Operating Expenses	0	1,655	1,655	0
<b>Total - LSP-President (110027):</b>	<b>0</b>	<b>1,655</b>	<b>1,655</b>	<b>0</b>
University Counsel (110100)				
Salaries - Administrative	156,566	176,050	176,050	176,050
Salaries - Professional	132,012	12,912	12,912	0
Employee Benefits	64,043	64,056	70,056	70,056
Travel	1,213	4,800	4,800	3,800
Operating Expenses	5,611	4,838	4,838	3,838
<b>Total - University Counsel (110100):</b>	<b>359,445</b>	<b>262,656</b>	<b>268,656</b>	<b>253,744</b>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Legislative Liaison (110200)				
Salaries - Administrative	197,200	203,945	203,945	203,945
Salaries - Professional	2,725	7,115	7,115	0
Employee Benefits	67,285	80,449	80,449	80,449
Travel	691	8,000	7,000	8,000
Operating Expenses	3,764	4,000	5,000	2,000
<b>Total - Legislative Liaison (110200):</b>	<b>271,665</b>	<b>303,509</b>	<b>303,509</b>	<b>294,394</b>
Office of Internal Audit (111000)				
Salaries - Administrative	113,646	122,655	122,655	122,655
Salaries - Professional	105,823	106,352	106,652	106,652
Employee Benefits	82,221	89,792	89,792	89,792
Travel	87	13,185	11,185	13,185
Operating Expenses	4,032	3,504	5,504	3,504
<b>Total - Office of Internal Audit (111000):</b>	<b>305,809</b>	<b>335,488</b>	<b>335,788</b>	<b>335,788</b>
Commission on Status of Women (112001)				
Operating Expenses	2,121	2,000	2,000	2,000
<b>Total - Commission on Status of Women (112001):</b>	<b>2,121</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	227,055	231,300	231,300	231,300
Salaries - Supporting	45,666	47,266	47,266	700
Salaries - Professional	106,544	199,302	181,421	264,790
Employee Benefits	95,373	140,891	140,891	151,017
<b>Total - Ofc VP Research &amp; Economic Dev (118000):</b>	<b>474,638</b>	<b>618,759</b>	<b>600,878</b>	<b>647,807</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
LSP-VP Research (118002)				
Operating Expenses	0	16,583	65,100	0
Total - LSP-VP Research (118002):	<u>0</u>	<u>16,583</u>	<u>65,100</u>	<u>0</u>
Office of the Provost (120000)				
Salaries - Administrative	261,900	271,400	271,400	271,400
Salaries - Supporting	33,254	32,804	32,804	32,804
Salaries - Professional	187,412	190,325	198,252	187,547
Employee Benefits	133,247	152,979	152,979	152,979
Travel	144	1,920	1,920	1,920
Operating Expenses	9,507	11,536	11,536	14,314
Total - Office of the Provost (120000):	<u>625,464</u>	<u>660,964</u>	<u>668,891</u>	<u>660,964</u>
Self Study (120001)				
Salaries - Academic	0	0	504	0
Salaries - Professional	4,500	6,750	6,750	0
Employee Benefits	2,337	10,000	10,000	10,000
Travel	0	3,700	3,700	3,700
Operating Expenses	40,169	65,210	64,706	71,960
Total - Self Study (120001):	<u>47,006</u>	<u>85,660</u>	<u>85,660</u>	<u>85,660</u>
Federal College Work Study Program (122001)				
Salaries - Students	5,891	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>5,891</u>	<u>20,410</u>	<u>20,410</u>	<u>20,410</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
African Am Undergrad Sch (123017)				
Employee Benefits	7,234	0	0	0
Total - African Am Undergrad Sch (123017):	<u>7,234</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Recruitment (123715)				
Salaries - Professional	0	-600	-600	0
Total - International Recruitment (123715):	<u>0</u>	<u>-600</u>	<u>-600</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	117,707	106,207	80,680	106,207
Salaries - Supporting	0	0	4,549	27,296
Salaries - Professional	254,694	268,835	268,835	268,835
Employee Benefits	96,109	97,446	97,446	97,446
Travel	-695	3,038	5,346	2,208
Operating Expenses	18,392	28,342	24,885	28,177
Total - Institutional Research Office (125000):	<u>486,207</u>	<u>503,868</u>	<u>481,741</u>	<u>530,169</u>
Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)				
Salaries - Administrative	9,579	170,000	230,668	357,826
Salaries - Supporting	38,615	38,458	17,548	2,612
Salaries - Students	1,473	3,860	3,860	1,200
Salaries - Professional	53,289	57,445	63,535	67,883
Employee Benefits	39,476	75,340	82,340	82,340
Travel	2,834	480	980	480
Operating Expenses	10,822	49,933	181,011	24,333
Total - Student Affairs Administration (127000):	<u>156,088</u>	<u>395,516</u>	<u>579,942</u>	<u>536,674</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Affairs Grad Assist (127001)				
Employee Benefits	46,965	47,370	47,370	47,370
Total - Student Affairs Grad Assist (127001):	<u>46,965</u>	<u>47,370</u>	<u>47,370</u>	<u>47,370</u>
Commission on Status of Blacks (127002)				
Operating Expenses	1,881	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,881</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
Extended Programs Available for use (180000)				
Employee Benefits	-1,124	0	0	0
Total - Extended Programs Available for use (180000):	<u>-1,124</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	225,300	234,250	234,250	234,250
Salaries - Professional	62,000	68,610	68,610	68,610
Employee Benefits	52,873	61,905	61,905	61,905
Travel	299	750	750	750
Operating Expenses	2,428	2,800	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	<u>342,900</u>	<u>368,315</u>	<u>368,315</u>	<u>368,315</u>
Business Office (200001)				
Salaries - Administrative	144,300	158,338	158,338	158,338
Salaries - Supporting	281,445	358,867	333,304	358,867
Salaries - Students	12,062	24,419	24,419	24,419
Salaries - Professional	1,075,620	1,194,693	1,134,941	1,194,693
Employee Benefits	610,821	645,847	645,847	645,847
Travel	62	27,424	27,424	27,424
Operating Expenses	68,657	97,897	101,429	84,862
Department Revenues	-13	0	0	0
Total - Business Office (200001):	<u>2,192,954</u>	<u>2,507,485</u>	<u>2,425,702</u>	<u>2,494,450</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Human Resources (200002)				
Salaries - Administrative	88,019	155,000	129,167	155,000
Salaries - Supporting	105,554	96,243	94,660	96,243
Salaries - Students	743	0	0	0
Salaries - Professional	357,787	348,429	296,493	348,429
Employee Benefits	182,263	198,038	183,038	183,038
Travel	920	6,545	6,545	6,545
Operating Expenses	33,625	46,545	52,545	46,545
Total - Human Resources (200002):	768,911	850,800	762,448	835,800
Business Office GA (200008)				
Employee Benefits	22,818	25,254	50,254	25,254
Total - Business Office GA (200008):	22,818	25,254	50,254	25,254
Planning Strategic Initiatives (200009)				
Salaries - Academic	20,001	0	0	0
Salaries - Professional	105,629	81,455	111,455	81,455
Employee Benefits	84,096	37,422	127,422	37,422
Operating Expenses	1,025	0	0	0
Total - Planning Strategic Initiatives (200009):	210,751	118,877	238,877	118,877
Facilities Rental (200011)				
Salaries - Supporting	1,991	0	353	0
Salaries - Professional	0	0	1,150	0
Employee Benefits	500	0	296	0
Operating Expenses	0	1,890	2,311	0
Total - Facilities Rental (200011):	2,491	1,890	4,110	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
CHEC Management (200012)				
Operating Expenses	105,883	93,820	93,820	93,820
Total - CHEC Management (200012):	<u>105,883</u>	<u>93,820</u>	<u>93,820</u>	<u>93,820</u>
LSP-VP Finance (200020)				
Operating Expenses	0	304,024	460,252	0
Total - LSP-VP Finance (200020):	<u>0</u>	<u>304,024</u>	<u>460,252</u>	<u>0</u>
University Budget & Planning (200025)				
Salaries - Professional	182,688	237,331	237,631	237,631
Employee Benefits	55,749	74,827	74,827	74,827
Operating Expenses	0	5,172	5,172	5,172
Total - University Budget & Planning (200025):	<u>238,437</u>	<u>317,330</u>	<u>317,630</u>	<u>317,630</u>
Compliance Office (200026)				
Salaries - Administrative	109,156	132,382	132,382	132,382
Salaries - Supporting	40,949	41,886	42,386	42,886
Salaries - Professional	17,685	300	300	300
Employee Benefits	62,574	75,972	75,972	75,972
Travel	98	3,000	3,000	3,000
Operating Expenses	8,477	36,600	36,600	36,600
Total - Compliance Office (200026):	<u>238,939</u>	<u>290,140</u>	<u>290,640</u>	<u>291,140</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Accommodations - Faculty and Staff (200032)				
Operating Expenses	12,141	150,000	150,000	0
Total - Accommodations - Faculty and Staff (200032):	<u>12,141</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
Postage and Mailing (203007)				
Operating Expenses	132,513	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>132,513</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-144,583	0	0	0
Department Revenues	-358	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-144,941</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)				
Salaries - Supporting	0	2,610	2,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Travel	0	140	140	140
Operating Expenses	418,969	313,320	313,320	313,320
Department Revenues	8,000	8,300	8,300	8,300
Total - Printing Services (203009):	<u>426,969</u>	<u>326,490</u>	<u>326,490</u>	<u>326,490</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Printing Serv Transf In (203010)				
Operating Expenses	-342,175	0	0	0
Department Revenues	0	-235,520	-235,520	-235,520
Total - Printing Serv Transf In (203010):	<u>-342,175</u>	<u>-235,520</u>	<u>-235,520</u>	<u>-235,520</u>
Printing Serv Allocation Offset (203011)				
Operating Expenses	35,384	0	0	0
Total - Printing Serv Allocation Offset (203011):	<u>35,384</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mail Services Spouse Dependent (203014)				
Employee Benefits	2,554	10,830	10,830	10,830
Operating Expenses	196	0	0	0
Total - Mail Services Spouse Dependent (203014):	<u>2,750</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)				
Operating Expenses	357,737	297,826	297,826	297,826
Department Revenues	0	20,057	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>357,737</u>	<u>317,883</u>	<u>317,883</u>	<u>317,883</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mail Services Svc Ctr Allocation (203028)				
Operating Expenses	60,719	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>6,719</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Administrative Services (210000)				
Employee Benefits	-1,927	0	0	0
Total - CHEC Administrative Services (210000):	<u>-1,927</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing & Contracts Office (221001)				
Salaries - Administrative	104,788	110,607	110,607	110,607
Salaries - Supporting	85,438	81,518	78,754	81,518
Salaries - Professional	80,800	110,728	110,728	110,728
Employee Benefits	108,744	132,786	132,786	132,786
Travel	0	336	336	336
Operating Expenses	18,449	10,762	10,762	10,762
Total - Purchasing & Contracts Office (221001):	<u>398,219</u>	<u>446,737</u>	<u>443,973</u>	<u>446,737</u>
Environmental Health and Safety (221003)				
Salaries - Students	3,286	11,000	6,000	11,000
Salaries - Professional	114,919	207,846	179,789	212,199
Employee Benefits	35,734	75,961	75,961	75,961
Travel	1,588	328	328	0
Operating Expenses	42,736	31,333	51,333	31,661
Total - Environmental Health and Safety (221003):	<u>198,263</u>	<u>326,468</u>	<u>313,411</u>	<u>330,821</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Motor Pool Fuel (221006)				
Operating Expenses	69,796	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>69,796</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-69,796	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-69,796</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	74,246	80,853	80,853	80,853
Salaries - Students	0	5,140	5,140	5,140
Salaries - Professional	73,029	73,779	73,779	73,779
Employee Benefits	79,854	83,458	83,458	83,458
Travel	0	1,000	1,000	1,000
Operating Expenses	101,292	552,550	552,550	552,550
Department Revenues	100,000	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>428,421</u>	<u>896,780</u>	<u>896,780</u>	<u>896,780</u>
Telephone Transfer In (231001)				
Operating Expenses	-418,159	0	0	0
Department Revenues	0	-875,780	-875,780	-875,780
Total - Telephone Transfer In (231001):	<u>-418,159</u>	<u>-875,780</u>	<u>-875,780</u>	<u>-875,780</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Cable TV (231002)				
Operating Expenses	124,502	127,000	127,000	127,000
Total - Cable TV (231002):	<u>124,502</u>	<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-215,969	0	0	0
Department Revenues	0	-127,000	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-215,969</u>	<u>-127,000</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	38,526	42,500	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>38,526</u>	<u>42,500</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	220,300	218,900	218,900	218,900
Salaries - Supporting	193,085	203,177	159,714	170,510
Salaries - Students	6,163	9,940	9,440	9,940
Salaries - Professional	1,009,142	1,071,331	1,066,586	1,107,426
Employee Benefits	491,442	543,725	565,725	537,825
Travel	2,268	12,310	2,310	0
Operating Expenses	86,338	80,430	70,851	83,332
Total - VP for Univ Advancement Office (300000):	<u>2,008,738</u>	<u>2,139,813</u>	<u>2,093,526</u>	<u>2,127,933</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	24,825	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>24,825</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Employee Benefits	16,044	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>16,044</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Univ Develop and Alumni Engagement (302000)				
Travel	20,200	21,670	21,670	0
Operating Expenses	23,709	18,670	39,670	18,670
Total - Univ Develop and Alumni Engagement (302000):	<u>43,909</u>	<u>40,340</u>	<u>61,340</u>	<u>18,670</u>
Alumni Engagement & Annual Giving (302004)				
Operating Expenses	1,990	0	0	0
Total - Alumni Engagement & Annual Giving (302004):	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alumni Bookstore Sales (302005)				
Operating Expenses	0	10,000	10,000	10,000
Total - Alumni Bookstore Sales (302005):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Communications & Marketing (303000)				
Salaries - Administrative	133,200	144,703	144,703	144,703
Salaries - Supporting	168,679	151,674	179,062	148,355
Salaries - Students	15,677	22,500	49,500	0
Salaries - Professional	542,059	628,725	617,654	624,649
Employee Benefits	345,282	350,614	350,614	350,614
Travel	603	0	1,200	0
Operating Expenses	60,451	16,874	28,913	24,269
<b>Total - Communications &amp; Marketing (303000):</b>	<b>1,265,951</b>	<b>1,315,090</b>	<b>1,371,646</b>	<b>1,292,590</b>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-134,219	0	0	0
Department Revenues	0	-4,120	-46,420	-4,120
<b>Total - Communications &amp; Mrktg Transfer In (303001):</b>	<b>-134,219</b>	<b>-4,120</b>	<b>-46,420</b>	<b>-4,120</b>
Web & Digital Media (303003)				
Employee Benefits	0	50	50	50
Operating Expenses	18,808	0	24,650	0
Capital Outlay	6,399	0	0	0
<b>Total - Web &amp; Digital Media (303003):</b>	<b>25,207</b>	<b>50</b>	<b>24,700</b>	<b>50</b>
Photo Services Office (304000)				
Salaries - Supporting	1,800	0	0	0
Salaries - Professional	4,937	0	0	0
Employee Benefits	957	0	0	0
Travel	36	0	100	0
Operating Expenses	1,970	9,000	14,900	9,000
Department Revenues	1,500	0	0	0
<b>Total - Photo Services Office (304000):</b>	<b>11,200</b>	<b>9,000</b>	<b>15,000</b>	<b>9,000</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Photo Svc Transfer In Revenue (304001) Operating Expenses	-12,520	-3,000	-5,000	-3,000
Total - Photo Svc Transfer In Revenue (304001):	<u>-12,520</u>	<u>-3,000</u>	<u>-5,000</u>	<u>-3,000</u>
Photo Svc Allocation Offset (304002) Operating Expenses	16,296	0	0	0
Total - Photo Svc Allocation Offset (304002):	<u>16,296</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	99,054	104,389	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	<u>99,054</u>	<u>104,389</u>	<u>104,389</u>	<u>104,389</u>
TBR Employ Remission PC191 (700001) Employee Benefits	60,371	34,392	34,392	64,392
Total - TBR Employ Remission PC191 (700001):	<u>60,371</u>	<u>34,392</u>	<u>34,392</u>	<u>64,392</u>
E and G Data Processing Allocation (700003) Department Revenues	519,381	612,026	656,184	615,349
Total - E and G Data Processing Allocation (700003):	<u>519,381</u>	<u>612,026</u>	<u>656,184</u>	<u>615,349</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E and G Claims Adjustment (700004)				
Operating Expenses	31,090	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>31,090</u>	<u>56,480</u>	<u>56,480</u>	<u>56,480</u>
E and G Support (700005)				
Salaries - Administrative	0	28,898	28,898	152,408
Salaries - Supporting	0	11,037	11,037	54,146
Salaries - Professional	0	32,515	32,515	233,192
Employee Benefits	22,461	2,112,833	2,112,833	2,834,122
Operating Expenses	-180,201	-160,029	-160,029	-160,029
Total - E and G Support (700005):	<u>-157,740</u>	<u>2,025,254</u>	<u>2,025,254</u>	<u>3,113,839</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	37,637	52,740	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	<u>37,637</u>	<u>52,740</u>	<u>52,740</u>	<u>52,740</u>
Legal Fees (700023)				
Operating Expenses	515,329	500,000	1,215,000	119,000
Total - Legal Fees (700023):	<u>515,329</u>	<u>500,000</u>	<u>1,215,000</u>	<u>119,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
License Fees (700024)				
Operating Expenses	13,464	20,000	20,000	20,000
Total - License Fees (700024):	<u>13,464</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	151,359	165,077	165,077	159,632
Total - Membership Fees (700025):	<u>151,359</u>	<u>165,077</u>	<u>165,077</u>	<u>159,632</u>
Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	84,141	105,905	105,905	97,700
Total - Banking Services (700027):	<u>84,141</u>	<u>105,905</u>	<u>105,905</u>	<u>97,700</u>
Collection of Debts (700028)				
Operating Expenses	-167,309	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>-167,309</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Provision for Doubtful Accts (700029) Operating Expenses	-11,297	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>-11,297</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030) Operating Expenses	2,340	75,000	125,000	125,000
Total - External Audit (700030):	<u>2,340</u>	<u>75,000</u>	<u>125,000</u>	<u>125,000</u>
Training (700031) Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032) Operating Expenses	4,895	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,895</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033) Operating Expenses	23,443	22,700	22,700	22,700
Total - Background Checks (700033):	<u>23,443</u>	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Allocation to Aux Ent (700037)				
Department Revenues	-315,493	-462,548	-534,658	-562,238
Total - Allocation to Aux Ent (700037):	<u>-315,493</u>	<u>-462,548</u>	<u>-534,658</u>	<u>-562,238</u>
Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	22,704	0	0	0
Total - Post Office Allocation (700045):	<u>22,704</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	29,268	18,600	31,600	31,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>29,268</u>	<u>18,600</u>	<u>31,600</u>	<u>31,600</u>
 Total - Institutional Support (450):				
Salaries - Administrative	2,597,580	2,974,699	3,039,906	3,297,237
Salaries - Academic	26,036	4,800	5,563	4,800
Salaries - Supporting	1,119,725	1,212,896	1,151,403	1,165,903
Salaries - Students	63,752	137,579	141,732	97,419
Salaries - Professional	4,639,431	5,119,977	5,002,680	5,430,271
Employee Benefits	3,166,153	5,599,290	5,749,933	6,364,657
Travel	32,822	119,750	132,858	83,212
Operating Expenses	2,233,031	5,274,056	6,747,735	4,702,472
Capital Outlay	14,709	0	0	0
Department Revenues	281,721	-1,134,585	-1,204,837	-1,230,952
Total	<u>14,174,960</u>	<u>19,308,462</u>	<u>20,766,973</u>	<u>19,915,019</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Institutional Support (45):				
Salaries - Administrative	2,597,580	2,974,699	3,039,906	3,297,237
Salaries - Academic	26,036	4,800	5,563	4,800
Salaries - Supporting	1,119,725	1,212,896	1,151,403	1,165,903
Salaries - Students	63,752	137,579	141,732	97,419
Salaries - Professional	4,639,431	5,119,977	5,002,680	5,430,271
Employee Benefits	3,166,153	5,599,290	5,749,933	6,364,657
Travel	32,822	119,750	132,858	83,212
Operating Expense	2,233,031	5,274,056	6,747,735	4,702,472
Capital Outlay	14,709	0	0	0
Department Revenues	281,721	-1,134,585	-1,204,837	-1,230,952
<b>Total</b>	<b>14,174,960</b>	<b>19,308,462</b>	<b>20,766,973</b>	<b>19,915,019</b>
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	26,951	26,705	26,755	26,705
Salaries - Students	1,102	4,000	0	4,000
Salaries - Professional	28,624	0	28,000	0
Employee Benefits	20,893	20,978	28,978	28,978
Operating Expenses	2,281	100	3,750	100
<b>Total - Craft Center Security (121771):</b>	<b>79,851</b>	<b>51,783</b>	<b>87,483</b>	<b>59,783</b>
Craft Center Property Insur (121772)				
Operating Expenses	11,290	37,700	37,700	37,700
<b>Total - Craft Center Property Insur (121772):</b>	<b>11,290</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
M and R Craft Center (121773)				
Salaries - Supporting	97,071	119,330	99,823	119,330
Salaries - Students	0	3,400	0	3,400
Salaries - Professional	55,500	56,700	56,700	56,700
Employee Benefits	63,651	90,604	90,604	90,604
Travel	0	200	0	200
Operating Expenses	58,261	43,050	43,050	43,050
Total - M and R Craft Center (121773):	<u>274,483</u>	<u>313,284</u>	<u>290,177</u>	<u>313,284</u>
Utilities Craft Center (121774)				
Operating Expenses	226,438	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>226,438</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	41,053	47,422	29,202	47,422
Total - Craft Center Repairs and Renov (121775):	<u>41,053</u>	<u>47,422</u>	<u>29,202</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	550	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Salaries - Supporting	283	0	0	0
Employee Benefits	80	5	5	5
Operating Expenses	7,273	10,000	10,000	10,000
Total - M and R University Progrms (127604):	<u>7,636</u>	<u>10,005</u>	<u>10,005</u>	<u>10,005</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
M and R Ag Pavilion (161001)				
Salaries - Supporting	54,624	68,302	49,418	68,357
Employee Benefits	26,707	30,584	30,584	30,584
Operating Expenses	1,068	55	85	0
Total - M and R Ag Pavilion (161001):	<u>82,399</u>	<u>98,941</u>	<u>80,087</u>	<u>98,941</u>
Greenhouse (162002)				
Salaries - Students	0	668	668	668
Travel	13	0	0	0
Operating Expenses	2,018	3,552	3,552	3,552
Total - Greenhouse (162002):	<u>2,031</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)				
Operating Expenses	0	6,650	6,650	6,650
Capital Outlay	6,500	0	0	0
Total - M and R Farm (162004):	<u>6,500</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)				
Salaries - Supporting	507,013	529,318	523,534	526,798
Salaries - Professional	79,177	81,343	90,919	90,919
Employee Benefits	271,892	330,100	280,100	277,736
Travel	908	2,710	3,210	2,710
Operating Expenses	109,133	184,357	182,857	100,388
Total - University Police (200004):	<u>968,123</u>	<u>1,127,828</u>	<u>1,080,620</u>	<u>998,551</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
CHEC Security Services (210010)				
Operating Expenses	0	1,500	1,500	1,500
Total - CHEC Security Services (210010):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)				
Operating Expenses	0	1,200	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)				
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC Utilities (210017):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Central Receiving (221005)				
Salaries - Supporting	32,267	32,264	32,264	32,264
Salaries - Students	0	6,000	3,750	6,000
Employee Benefits	15,611	18,600	18,600	18,600
Operating Expenses	5,457	3,680	5,930	3,680
Department Revenues	-1,728	0	0	0
Total - Central Receiving (221005):	<u>51,607</u>	<u>60,544</u>	<u>60,544</u>	<u>60,544</u>
Facilities Administration (241000)				
Salaries - Administrative	113,556	153,462	153,462	153,462
Salaries - Supporting	67,557	64,534	70,533	67,733
Salaries - Students	0	6,820	2,549	6,820
Salaries - Professional	128,156	174,927	174,927	174,927
Employee Benefits	115,219	148,384	152,384	152,384
Travel	985	1,232	0	1,232
Operating Expenses	48,469	49,063	38,582	46,710
Total - Facilities Administration (241000):	<u>473,942</u>	<u>598,422</u>	<u>592,437</u>	<u>603,268</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Vehicle Maintenance (241001)				
Operating Expenses	51,524	22,500	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>51,524</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)				
Operating Expenses	425,610	745,750	1,220,750	1,220,750
Total - Property Insurance (241002):	<u>425,610</u>	<u>745,750</u>	<u>1,220,750</u>	<u>1,220,750</u>
Facilities Development Fee (241003)				
Operating Expenses	135,500	157,900	157,900	157,900
Total - Facilities Development Fee (241003):	<u>135,500</u>	<u>157,900</u>	<u>157,900</u>	<u>157,900</u>
Project Managers (241005)				
Salaries - Administrative	2,229	0	0	0
Employee Benefits	932	400	400	400
Operating Expenses	702	0	0	0
Total - Project Managers (241005):	<u>3,863</u>	<u>400</u>	<u>400</u>	<u>400</u>
Facilities COVID-19 (241006)				
Operating Expenses	0	368	368	0
Total - Facilities COVID-19 (241006):	<u>0</u>	<u>368</u>	<u>368</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Facilities Property Rental (241017)				
Operating Expenses	22,742	0	0	0
Total - Facilities Property Rental (241017):	<u>22,742</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	0	33,290	0	25,282
Salaries - Professional	70,916	74,000	74,000	74,000
Employee Benefits	35,858	73,605	53,605	53,605
Travel	0	1,000	0	1,000
Total - Maintenance and Repairs (251000):	<u>106,774</u>	<u>181,895</u>	<u>127,605</u>	<u>153,887</u>
American Disability Act (251002)				
Operating Expenses	188	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>188</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	92,618	87,800	87,800	87,800
Total - Fire Alarm System (251004):	<u>92,618</u>	<u>87,800</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)				
Salaries - Professional	22,152	70,274	70,274	70,274
Employee Benefits	3,781	33,336	33,336	33,336
Operating Expenses	3,241	24,218	24,218	0
Total - Building Controls (251005):	<u>29,174</u>	<u>127,828</u>	<u>127,828</u>	<u>103,610</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
M and R HVAC (251006)				
Salaries - Supporting	248,772	348,105	324,683	346,205
Salaries - Professional	42,181	43,680	43,680	43,680
Employee Benefits	146,754	181,240	193,240	193,240
Operating Expenses	291,987	214,796	239,796	213,840
Department Revenues	-1,495	0	0	0
Total - M and R HVAC (251006):	728,199	787,821	801,399	796,965
Stores for Reissue (251007)				
Operating Expenses	157,026	290,000	290,000	290,000
Total - Stores for Reissue (251007):	157,026	290,000	290,000	290,000
Stores for Reissue Transfer In (251008)				
Operating Expenses	-162,611	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-162,611	-290,000	-290,000	-290,000
M&R PO Qrtly Reportg (251014)				
Employee Benefits	0	357	357	357
Operating Expenses	11,036	2,000	80,000	0
Total - M&R PO Qrtly Reportg (251014):	11,036	2,357	80,357	357

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
M & R - Carpentry (251015)				
Salaries - Supporting	180,730	183,935	184,085	183,935
Employee Benefits	94,817	109,213	109,213	109,213
Operating Expenses	51,452	92,840	87,690	77,370
Department Revenues	-24,861	0	0	0
Total - M & R - Carpentry (251015):	<u>302,138</u>	<u>385,988</u>	<u>380,988</u>	<u>370,518</u>
M & R - Electrical (251016)				
Salaries - Supporting	187,163	213,425	213,310	213,833
Employee Benefits	98,866	120,473	120,473	120,473
Operating Expenses	149,482	48,650	103,974	38,242
Department Revenues	-15,730	0	-20,642	0
Total - M & R - Electrical (251016):	<u>419,781</u>	<u>382,548</u>	<u>417,115</u>	<u>372,548</u>
M & R - Locksmith (251017)				
Salaries - Supporting	67,942	73,276	73,476	73,264
Employee Benefits	45,016	54,448	54,448	54,448
Operating Expenses	21,334	32,528	32,328	32,540
Department Revenues	-4,475	0	0	0
Total - M & R - Locksmith (251017):	<u>129,817</u>	<u>160,252</u>	<u>160,252</u>	<u>160,252</u>
M & R - Masonry (251018)				
Salaries - Supporting	43,545	44,545	44,845	44,845
Employee Benefits	20,386	22,704	22,704	22,704
Operating Expenses	95,040	87,400	92,400	66,400
Department Revenues	-250	0	0	0
Total - M & R - Masonry (251018):	<u>158,721</u>	<u>154,649</u>	<u>159,949</u>	<u>133,949</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
M & R - Painting (251019)				
Salaries - Supporting	130,941	130,831	135,699	138,379
Employee Benefits	61,018	63,426	65,426	65,426
Operating Expenses	38,425	33,200	29,460	30,160
Capital Outlay	0	77,678	130,844	0
Department Revenues	-19,979	0	0	0
Total - M & R - Painting (251019):	<u>210,405</u>	<u>305,135</u>	<u>361,429</u>	<u>233,965</u>
M & R - Plumbing (251020)				
Salaries - Supporting	152,620	151,624	152,424	151,624
Employee Benefits	75,502	88,104	88,104	88,104
Operating Expenses	54,176	73,700	72,900	73,700
Department Revenues	-4,100	0	0	0
Total - M & R - Plumbing (251020):	<u>278,198</u>	<u>313,428</u>	<u>313,428</u>	<u>313,428</u>
M & R - Heat Plant (251021)				
Salaries - Supporting	270,542	257,020	269,520	255,820
Employee Benefits	153,962	159,574	165,574	165,574
Operating Expenses	90,525	97,840	85,340	99,040
Total - M & R - Heat Plant (251021):	<u>515,029</u>	<u>514,434</u>	<u>520,434</u>	<u>520,434</u>
Custodial Services (255000)				
Salaries - Supporting	31,482	29,802	30,902	29,302
Employee Benefits	18,048	19,546	19,546	19,546
Operating Expenses	1,557,705	1,691,753	1,690,653	1,692,253
Total - Custodial Services (255000):	<u>1,607,235</u>	<u>1,741,101</u>	<u>1,741,101</u>	<u>1,741,101</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Recycling (255003)				
Operating Expenses	4,820	22,000	22,000	22,000
Total - Recycling (255003):	<u>4,820</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Operating Expenses	25,638	142,850	97,850	142,850
Total - Special Event Cost Center (255004):	<u>25,638</u>	<u>142,850</u>	<u>97,850</u>	<u>142,850</u>
Outside Special Event Cost Center (255007)				
Operating Expenses	10,766	5,000	5,000	5,000
Total - Outside Special Event Cost Center (255007):	<u>10,766</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Capital Projects Administration (256001)				
Salaries - Supporting	84,311	84,211	86,103	86,103
Salaries - Professional	402,827	618,739	511,801	618,739
Employee Benefits	164,934	215,768	195,768	195,768
Operating Expenses	25,105	33,200	33,308	27,073
Total - Capital Projects Administration (256001):	<u>677,177</u>	<u>951,918</u>	<u>826,980</u>	<u>927,683</u>
Utilities Admin (260000)				
Salaries - Supporting	0	16,191	0	0
Salaries - Professional	42,181	43,680	43,680	43,680
Employee Benefits	13,954	84,350	44,350	44,350
Travel	0	500	0	500
Operating Expenses	2,744	28,540	18,740	28,540
Total - Utilities Admin (260000):	<u>58,879</u>	<u>173,261</u>	<u>106,770</u>	<u>117,070</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Utilities Main Campus (260001)				
Operating Expenses	4,499,488	6,191,007	6,197,507	6,598,007
Total - Utilities Main Campus (260001):	<u>4,499,488</u>	<u>6,191,007</u>	<u>6,197,507</u>	<u>6,598,007</u>
Utilities Farm (260002)				
Operating Expenses	60,528	69,680	69,680	69,680
Total - Utilities Farm (260002):	<u>60,528</u>	<u>69,680</u>	<u>69,680</u>	<u>69,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	49,384	88,600	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>49,384</u>	<u>88,600</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	24,764	53,000	53,000	0
Employee Benefits	197	700	700	700
Operating Expenses	21,937	75,388	75,986	153,427
Total - SAF Sustainable Campus Fee (260004):	<u>46,898</u>	<u>129,088</u>	<u>129,686</u>	<u>154,127</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-316,225	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-316,225</u>	<u>-260,000</u>	<u>-260,000</u>	<u>-260,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Utilities TVA Energy Exp (260006)				
Operating Expenses	58,320	111,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>58,320</u>	<u>111,800</u>	<u>111,800</u>	<u>111,800</u>
Sustainability Office (260008)				
Salaries - Professional	79,105	79,705	79,705	79,705
Employee Benefits	31,540	37,335	37,335	37,335
Operating Expenses	938	900	900	900
Total - Sustainability Office (260008):	<u>111,583</u>	<u>117,940</u>	<u>117,940</u>	<u>117,940</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	0	324,728	328,347	354,463
Salaries - Students	0	0	2,000	0
Salaries - Professional	52,004	52,354	52,354	52,354
Employee Benefits	18,141	205,752	175,752	175,752
Travel	0	3,416	5,619	0
Operating Expenses	0	25,383	25,298	28,755
Capital Outlay	0	28,346	28,346	0
Total - Grounds Roads and Walks (265000):	<u>70,145</u>	<u>639,979</u>	<u>617,716</u>	<u>611,324</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	36,749	57,500	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>36,749</u>	<u>57,500</u>	<u>57,500</u>	<u>57,500</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
M & R - Landscape (265002)				
Salaries - Supporting	137,204	0	0	0
Salaries - Students	837	0	0	0
Employee Benefits	74,271	0	0	0
Operating Expenses	17,140	0	0	0
Total - M & R - Landscape (265002):	229,452	0	0	0
M & R - Logistics (265003)				
Salaries - Supporting	125,407	122,141	124,341	121,491
Employee Benefits	76,919	91,119	91,119	91,119
Operating Expenses	24,430	56,747	54,747	32,620
Department Revenues	-6,438	0	0	0
Total - M & R - Logistics (265003):	220,318	270,007	270,207	245,230
M & R - Parking and Paving (265004)				
Operating Expenses	7,480	0	0	0
Total - M & R - Parking and Paving (265004):	7,480	0	0	0
M & R - Turf (265005)				
Salaries - Supporting	161,124	0	0	0
Employee Benefits	62,262	0	0	0
Operating Expenses	18,988	0	0	0
Department Revenues	-708	0	0	0
Total - M & R - Turf (265005):	241,666	0	0	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Major Repairs and Renovations (270000)				
Employee Benefits	0	178	178	178
Operating Expenses	14,938	160,120	106,954	160,120
Total - Major Repairs and Renovations (270000):	<u>14,938</u>	<u>160,298</u>	<u>107,132</u>	<u>160,298</u>
TBR Reimbursed Projects (270002)				
Operating Expenses	0	451,920	451,920	0
Total - TBR Reimbursed Projects (270002):	<u>0</u>	<u>451,920</u>	<u>451,920</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	95,690	118,853	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>95,690</u>	<u>118,853</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	11,117	7,933	7,933	7,933
Total - TBR Employ Remission PC191 (700001):	<u>11,117</u>	<u>7,933</u>	<u>7,933</u>	<u>7,933</u>
E and G Data Processing Allocation (700003)				
Department Revenues	41,550	48,962	52,493	49,225
Total - E and G Data Processing Allocation (700003):	<u>41,550</u>	<u>48,962</u>	<u>52,493</u>	<u>49,225</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E and G Claims Adjustment (700004)				
Operating Expenses	13,890	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>13,890</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005)				
Salaries - Administrative	0	2,315	2,315	8,453
Salaries - Supporting	0	56,848	53,659	164,919
Salaries - Professional	0	10,400	10,400	61,939
Employee Benefits	11,009	327,912	327,912	378,593
Operating Expenses	-23,244	-12,793	-12,793	-12,793
Total - E and G Support (700005):	<u>-12,235</u>	<u>384,682</u>	<u>381,493</u>	<u>601,111</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)				
Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038)				
Department Revenues	-913,670	-1,238,080	-1,238,080	-1,401,290
Total - App Plant Non Utility Allocation (700038):	<u>-913,670</u>	<u>-1,238,080</u>	<u>-1,238,080</u>	<u>-1,401,290</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
App Plant Utilities Allocation (700039)				
Department Revenues	-678,750	-969,870	-969,870	-1,035,190
Total - App Plant Utilities Allocation (700039):	<u>-678,750</u>	<u>-969,870</u>	<u>-969,870</u>	<u>-1,035,190</u>
App Plant CC Utility Alloc (700042)				
Department Revenues	-17,350	-21,340	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-17,350</u>	<u>-21,340</u>	<u>-21,340</u>	<u>-21,340</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-53,960	-69,130	-69,130	-69,130
Total - App Plant CC Non Utility Alloc (700043):	<u>-53,960</u>	<u>-69,130</u>	<u>-69,130</u>	<u>-69,130</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	56	0	0	0
Total - Post Office Allocation (700045):	<u>56</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	2,562	1,000	3,000	3,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,562</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Physical Plant (500):				
Salaries - Administrative	115,785	155,777	155,777	161,915
Salaries - Supporting	2,607,549	2,929,945	2,843,241	3,050,172
Salaries - Students	26,703	74,438	62,517	21,438
Salaries - Professional	1,002,823	1,305,802	1,236,440	1,366,917
Employee Benefits	1,831,589	2,656,581	2,530,581	2,578,898
Travel	1,906	9,058	8,829	5,642
Operating Expenses	8,094,257	11,583,634	12,071,352	11,902,746
Capital Outlay	6,500	106,024	159,190	0
Department Revenues	-1,701,888	-2,539,458	-2,556,569	-2,767,725
<b>Total</b>	<b>11,985,224</b>	<b>16,281,801</b>	<b>16,511,358</b>	<b>16,320,003</b>

Total - Physical Plant (50):

Salaries - Administrative	115,785	155,777	155,777	161,915
Salaries - Supporting	2,607,549	2,929,945	2,843,241	3,050,172
Salaries - Students	26,703	74,438	62,517	21,438
Salaries - Professional	1,002,823	1,305,802	1,236,440	1,366,917
Employee Benefits	1,831,589	2,656,581	2,530,581	2,578,898
Travel	1,906	9,058	8,829	5,642
Operating Expense	8,094,257	11,583,634	12,071,352	11,902,746
Capital Outlay	6,500	106,024	159,190	0
Department Revenues	-1,701,888	-2,539,458	-2,556,569	-2,767,725
<b>Total</b>	<b>11,985,224</b>	<b>16,281,801</b>	<b>16,511,358</b>	<b>16,320,003</b>

Scholarships and Fellowships (55)  
Scholarships and Fellowships (550)

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Alumni Scholarships (120019) Operating Expenses	8,000	12,780	12,780	10,000
Total - Alumni Scholarships (120019):	<u>8,000</u>	<u>12,780</u>	<u>12,780</u>	<u>10,000</u>
Honors Scholarship (121901) Operating Expenses	191,880	210,640	210,640	225,640
Total - Honors Scholarship (121901):	<u>191,880</u>	<u>210,640</u>	<u>210,640</u>	<u>225,640</u>
Comm Coll Scholarship (121902) Operating Expenses	386,375	1,019,230	619,230	619,230
Total - Comm Coll Scholarship (121902):	<u>386,375</u>	<u>1,019,230</u>	<u>619,230</u>	<u>619,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	32,000	39,600	39,600	20,000
Total - Financial Aid Housing Scholarship (122003):	<u>32,000</u>	<u>39,600</u>	<u>39,600</u>	<u>20,000</u>
SEOG Matching (122004) Operating Expenses	101,986	64,690	104,690	104,690
Total - SEOG Matching (122004):	<u>101,986</u>	<u>64,690</u>	<u>104,690</u>	<u>104,690</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
UAS (122005) Operating Expenses	5,285,435	5,602,330	6,002,330	7,778,360
Total - UAS (122005):	<u>5,285,435</u>	<u>5,602,330</u>	<u>6,002,330</u>	<u>7,778,360</u>
TTU Promise Scholarship (122022) Operating Expenses	11,242	70,000	40,000	20,000
Total - TTU Promise Scholarship (122022):	<u>11,242</u>	<u>70,000</u>	<u>40,000</u>	<u>20,000</u>
Trailblazer Program University Sch (122023) Operating Expenses	0	70,000	70,000	80,000
Total - Trailblazer Program University Sch (122023):	<u>0</u>	<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
Science Fair Scholarship (123011) Operating Expenses	6,500	11,650	11,650	8,650
Total - Science Fair Scholarship (123011):	<u>6,500</u>	<u>11,650</u>	<u>11,650</u>	<u>8,650</u>
Alumni OST Scholarship (123012) Operating Expenses	0	23,310	23,310	5,000
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>23,310</u>	<u>23,310</u>	<u>5,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Boys Girls State Sch (123014) Operating Expenses	0	11,780	11,780	5,000
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,780</u>	<u>11,780</u>	<u>5,000</u>
Admissions Hounsing Sch (123015) Operating Expenses	146,500	267,440	327,440	0
Total - Admissions Hounsing Sch (123015):	<u>146,500</u>	<u>267,440</u>	<u>327,440</u>	<u>0</u>
African Am Undergrad Sch (123017) Operating Expenses	0	251,300	177,300	0
Total - African Am Undergrad Sch (123017):	<u>0</u>	<u>251,300</u>	<u>177,300</u>	<u>0</u>
Minority Housing Sch (123018) Operating Expenses	0	810	810	0
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>	<u>0</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	0	19,542	19,542	5,000
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>19,542</u>	<u>19,542</u>	<u>5,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
University Summer Scholarships (123021) Operating Expenses	0	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	0	115,000	115,000	115,000
International Merit Scholarship (123721) Operating Expenses	346,155	432,000	432,000	432,000
Total - International Merit Scholarship (123721):	346,155	432,000	432,000	432,000
International Legacy Scholarship (123722) Operating Expenses	7,000	7,000	11,000	11,000
Total - International Legacy Scholarship (123722):	7,000	7,000	11,000	11,000
Multinational Enhancement Svc Schol (123723) Operating Expenses	92,000	94,000	94,000	94,000
Total - Multinational Enhancement Svc Schol (123723):	92,000	94,000	94,000	94,000
Fulbright Scholars OST (123724) Operating Expenses	76,968	118,200	118,200	118,200
Total - Fulbright Scholars OST (123724):	76,968	118,200	118,200	118,200

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Institutional Scholarship Fund (123800) Operating Expenses	21,605	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>21,605</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	112,580	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>112,580</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604) Operating Expenses	99,984	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>99,984</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	4,500	4,500	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>4,500</u>	<u>4,500</u>	<u>5,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	11,500	23,917	39,787	12,613
Total - Chemistry LM Scholarships (131509):	<u>11,500</u>	<u>23,917</u>	<u>39,787</u>	<u>12,613</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Physics LM Scholarships (135009) Operating Expenses	1,000	10,070	10,070	3,005
Total - Physics LM Scholarships (135009):	<u>1,000</u>	<u>10,070</u>	<u>10,070</u>	<u>3,005</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	910	910	0
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>910</u>	<u>910</u>	<u>0</u>
Athletic Book Account (600057) Operating Expenses	152,653	0	0	0
Total - Athletic Book Account (600057):	<u>152,653</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-152,653	0	0	0
Total - Athletic Book Trans Out (600058):	<u>-152,653</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Graduation Incentive (600065) Operating Expenses	57,979	149,461	147,061	149,461
Total - Graduation Incentive (600065):	<u>57,979</u>	<u>149,461</u>	<u>147,061</u>	<u>149,461</u>
Football Scholarships (601060) Operating Expenses	1,835,864	1,550,311	1,805,951	1,550,311
Total - Football Scholarships (601060):	<u>1,835,864</u>	<u>1,550,311</u>	<u>1,805,951</u>	<u>1,550,311</u>
Mens Basketball Scholarships (601061) Operating Expenses	415,245	361,829	461,829	361,829
Total - Mens Basketball Scholarships (601061):	<u>415,245</u>	<u>361,829</u>	<u>461,829</u>	<u>361,829</u>
Baseball Scholarships (601062) Operating Expenses	300,704	293,667	264,197	293,667
Total - Baseball Scholarships (601062):	<u>300,704</u>	<u>293,667</u>	<u>264,197</u>	<u>293,667</u>
Mens Tennis Scholarships (601064) Operating Expenses	144,333	172,550	186,450	172,550
Total - Mens Tennis Scholarships (601064):	<u>144,333</u>	<u>172,550</u>	<u>186,450</u>	<u>172,550</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens Golf Scholarships (601065) Operating Expenses	105,960	100,836	107,686	100,836
Total - Mens Golf Scholarships (601065):	<u>105,960</u>	<u>100,836</u>	<u>107,686</u>	<u>100,836</u>
Mens Cross Country Scholarships (601066) Operating Expenses	139,744	176,548	136,198	139,548
Total - Mens Cross Country Scholarships (601066):	<u>139,744</u>	<u>176,548</u>	<u>136,198</u>	<u>139,548</u>
Womens Basketball Scholarships (602060) Operating Expenses	388,308	385,407	440,407	385,407
Total - Womens Basketball Scholarships (602060):	<u>388,308</u>	<u>385,407</u>	<u>440,407</u>	<u>385,407</u>
Womens Volleyball Scholarships (602061) Operating Expenses	323,974	308,534	323,764	308,534
Total - Womens Volleyball Scholarships (602061):	<u>323,974</u>	<u>308,534</u>	<u>323,764</u>	<u>308,534</u>
Womens Golf Scholarships (602063) Operating Expenses	177,681	180,724	175,224	180,724
Total - Womens Golf Scholarships (602063):	<u>177,681</u>	<u>180,724</u>	<u>175,224</u>	<u>180,724</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Softball Scholarships (602064) Operating Expenses	256,018	308,534	230,134	308,534
Total - Womens Softball Scholarships (602064):	<u>256,018</u>	<u>308,534</u>	<u>230,134</u>	<u>308,534</u>
Womens Cross Country Scholarships (602065) Operating Expenses	416,295	551,926	489,326	588,926
Total - Womens Cross Country Scholarships (602065):	<u>416,295</u>	<u>551,926</u>	<u>489,326</u>	<u>588,926</u>
Womens Soccer Scholarships (602066) Operating Expenses	344,153	409,310	325,910	409,310
Total - Womens Soccer Scholarships (602066):	<u>344,153</u>	<u>409,310</u>	<u>325,910</u>	<u>409,310</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	-3,236	8,960	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>-3,236</u>	<u>8,960</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	181,299	137,216	137,216	137,216
Total - TBR Employ Remission PC191 (700001):	<u>181,299</u>	<u>137,216</u>	<u>137,216</u>	<u>137,216</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Non TTU Staff Scholarships (700053) Operating Expenses	0	2,148	2,148	0
Total - Non TTU Staff Scholarships (700053):	0	2,148	2,148	0
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410	5,000
Total - Armed Forces Dependent Schoarship (700054):	0	12,410	12,410	5,000
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270	6,270
Total - TSAC Scholarship Match (700055):	0	6,270	6,270	6,270
State Employee Fee Waiver (700056) Operating Expenses	370,862	341,049	301,049	301,049
Total - State Employee Fee Waiver (700056):	370,862	341,049	301,049	301,049
Public Schl Teach Dep Discount (700057) Operating Expenses	1,604,989	1,597,735	1,642,735	1,642,735
Total - Public Schl Teach Dep Discount (700057):	1,604,989	1,597,735	1,642,735	1,642,735

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
State Employee Dep Discount (700058) Operating Expenses	577,043	528,778	568,778	568,778
Total - State Employee Dep Discount (700058):	<u>577,043</u>	<u>528,778</u>	<u>568,778</u>	<u>568,778</u>
Total - Scholarships and Fellowships (550): Operating Expenses	14,575,925	16,309,212	16,514,582	17,536,343
Total	<u>14,575,925</u>	<u>16,309,212</u>	<u>16,514,582</u>	<u>17,536,343</u>
Total - Scholarships and Fellowships (55): Operating Expense	14,575,925	16,309,212	16,514,582	17,536,343
Total	<u>14,575,925</u>	<u>16,309,212</u>	<u>16,514,582</u>	<u>17,536,343</u>
Total Education and General				
Salaries - Administrative	5,415,644	6,025,646	6,064,262	6,534,696
Salaries - Academic	39,716,832	41,062,928	39,731,068	41,617,325
Salaries - Supporting	9,375,466	10,045,419	9,820,096	10,091,530
Salaries - Students	1,378,282	1,422,773	1,528,030	1,115,038
Salaries - Professional	23,065,059	24,534,831	24,932,205	25,867,880
Employee Benefits	31,982,933	35,758,385	36,128,286	37,031,367
Travel	583,620	1,685,364	2,154,059	1,584,615
Operating Expense	38,370,246	68,939,566	70,365,979	62,765,563
Capital Outlay	943,161	537,328	1,226,926	361,094
Department Revenues	-1,630,126	-4,022,287	-4,165,630	-4,277,498
Total	<u>149,201,117</u>	<u>185,989,953</u>	<u>187,785,281</u>	<u>182,691,610</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>E &amp; G Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Energy Perf 2014B 08B 915	286,564	292,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	195,746	199,036	199,036	199,036
ROI Parking & Transportation P927	795,632	860,935	860,935	860,935
ROI Lab Science Building P928	626,965	646,673	646,673	646,673
ROI Fitness Center 2019A 927	1,602,561	1,670,000	1,670,000	1,670,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>3,507,468</b>	<b>3,668,682</b>	<b>3,668,682</b>	<b>3,668,682</b>
<b>Non-Mandatory Transfers</b>				
Transfers to Unexpended Plant	745,045	0	627,868	0
Trf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Walton Park Landsc	5,824	0	0	0
Trf to Un Ex Plt Presc 313 BIM Lab	4,190	0	0	0
Trf to Un Ex Plt PRSC 413 21-002	41,318	0	0	0
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	672,000	325,000	380,000	325,000
Trf to Un Ex Plt FNDH Engr Renov	25	0	0	0
Trf to Un Ex Plt DBRY 146A HR	23,170	0	-10,463	0
Trf to Un Ex Plt BRWN 411/415	0	0	14,584	0
Trf to Un Ex Plt Band Practice Fld	150,000	0	0	0
Trf to Un Ex Plt RUC Office Reno	0	0	100,000	0
Trf to Un Ex Plnt Tucker Stad Turf	773,409	0	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	715,000	560,000
Trf to RUC Hallway Refresh	50,000	0	0	0
Trf to CLEM Chiller Install	37,599	0	0	0
Trf to Un Ex Plt Var Acad Bldg	800,000	345,890	345,890	345,890
Trf to PRSC 127A/131 Door	7,425	0	0	0
Trf to Un Ex Plt Quillen Lighting	870,000	0	0	0
Trf to Un Ex Plt Library Rear Entr	24,651	0	2,813	0
Trf to Un Ex Plt Steam Line Facilit	100,000	0	0	0
Trf to Un Ex Plt PRSC 314/341	81,400	0	0	0
Trf to Un Ex Plt HOOP Restrooms	500,000	0	0	0
Trf to Un Ex Plt Bell Hall 252	63,630	23,094	23,094	0
Trf to Un Ex Plt JOHN 4th Floor	62,200	0	50,000	0
Trf to Un Ex Plt BRUN classrms/offc	5,900	0	0	0
Trf to Un Ex Plt Facilities Develop	332,105	238,615	261,865	253,615
Trf to Un Ex Plt BFA 101 Ext Door	8,575	4,167	4,167	0
Trf to Un Ex Plt PRSC Carpet Repl	0	11,198	6,790	0
Trf to Un Ex Plt JOHN 214 Stu Lab	19,390	0	0	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Trf to Un Ex Plt FNDH Engr Lab Up	0	0	490,000	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	33,010	23,228	110,510
Trf to Un Ex Plt Intramurl Fd Light	134,318	0	0	0
Trf to Un Ex Plt Engr Stairwell Ren	0	0	83,431	0
Trf to Un Ex Plt Brown 403/407	0	0	35,938	0
Trf to Un Ex Plt Bus Off 21-046	0	0	3,400	0
Trf to Un Ex Plt LEWS 102C Elec	0	0	70,299	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	0	0	80,845	0
Trf to Un Ex Plt CRAW 1st Flr Reno	-6,500	0	0	0
Transfers to RR Computer Ctr	300,000	500,000	500,000	500,000
Transfers to RR Motor Pool	111,564	0	4,486	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	2,030	10,000	10,000	10,000
Transfers to RR MP Water Ctr	33,108	10,000	10,000	10,000
Transfers to RR Post Office	60,719	30,000	30,000	30,000
Transfers to RR Reserves	673,505	300,000	1,080,970	300,000
Transfers to RR Athletic Fund	902,173	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	241,287	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	1,528	0	0	0
Transfer to RR Online Fee	71,610	562,132	250,782	315,860
Transfers to RR ITS Comp Refresh	20,000	0	0	0
Tfr to RR Strat Invest Maint & Beau	3,800,000	0	0	0
Transfer to RR Anticipate Early Grd	1,133,986	1,133,986	1,133,986	1,133,986
Transfer to RR ERP System Replaceme	6,566,745	1,000,000	341,382	341,382
Transfer to RR EG HEERF	9,310,530	0	0	0
Transfer to RR AUX HEERF	923,651	0	0	0
Transfers to Restricted	10,845	0	0	0
Transfers to ROI Fitness Center	516,107	160,980	219,480	198,480
Transfers to ROI Univ Center	93,746	89,460	89,460	89,460
Transfers to ROI Eblen Center	206,242	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000

Total E & G Non-Mandatory Transfers:	31,762,965	6,528,577	8,170,340	5,715,228
--------------------------------------	------------	-----------	-----------	-----------



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total E & G Transfers	35,270,433	10,197,259	11,839,022	9,383,910
<hr/>				
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,415,644	6,025,646	6,064,262	6,534,696
Salaries - Academic	39,716,832	41,062,928	39,731,068	41,617,325
Salaries - Supporting	9,375,466	10,045,419	9,820,096	10,091,530
Salaries - Students	1,378,282	1,422,773	1,528,030	1,115,038
Salaries - Professional	23,065,059	24,534,831	24,932,205	25,867,880
Employee Benefits	31,982,933	35,758,385	36,128,286	37,031,367
Travel	583,620	1,685,364	2,154,059	1,584,615
Operating Expense	38,370,246	68,939,566	70,365,979	62,765,563
Capital Outlay	943,161	537,328	1,226,926	361,094
Department Revenues	-1,630,126	-4,022,287	-4,165,630	-4,277,498
E & G Transfers	35,270,433	10,197,259	11,839,022	9,383,910
<hr/>				
Total	184,471,550	196,187,212	199,624,303	192,075,520
<hr/>				

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	32,225	36,755	37,055	38,333
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	0	360	360	360
Employee Benefits	6,375	14,390	14,390	14,773
Operating Expenses	67,427	75,682	75,682	75,682
Total - Craft Center Gallery (121776):	<u>106,027</u>	<u>131,187</u>	<u>131,487</u>	<u>133,148</u>
Craft Center Housing (121777)				
Operating Expenses	2,470	3,833	3,833	3,833
Department Revenues	4,764	180	180	376
Total - Craft Center Housing (121777):	<u>7,234</u>	<u>4,013</u>	<u>4,013</u>	<u>4,209</u>
Craft Center Food Svc (121780)				
Operating Expenses	150	0	0	0
Total - Craft Center Food Svc (121780):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (128000)				
Salaries - Supporting	100,532	108,371	108,371	131,600
Salaries - Students	5,994	14,690	14,690	14,690
Salaries - Professional	178,940	272,548	291,220	322,045
Employee Benefits	109,727	143,978	143,978	159,192
Travel	0	500	500	500
Operating Expenses	21,591	-79,402	-79,402	63,842
Total - Housing Administration (128000):	<u>416,784</u>	<u>460,685</u>	<u>479,357</u>	<u>691,869</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Housing Admin Allocation (128001)				
Operating Expenses	-407,106	-460,685	-479,357	-691,869
Total - Housing Admin Allocation (128001):	<u>-407,106</u>	<u>-460,685</u>	<u>-479,357</u>	<u>-691,869</u>
Residential Halls General (128002)				
Salaries - Students	0	19,385	19,385	19,385
Salaries - Professional	381,368	404,653	406,153	404,360
Employee Benefits	105,194	97,830	97,830	97,830
Travel	598	13,500	13,500	13,500
Operating Expenses	770,969	697,365	635,618	750,616
Department Revenues	19,054	724	724	1,508
Total - Residential Halls General (128002):	<u>1,277,183</u>	<u>1,233,457</u>	<u>1,173,210</u>	<u>1,287,199</u>
Residential Halls Telephone (128003)				
Operating Expenses	431,755	431,900	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>431,755</u>	<u>431,900</u>	<u>431,900</u>	<u>431,900</u>
Res Life GIK Chartwells (128004)				
Operating Expenses	4,570	0	0	0
Total - Res Life GIK Chartwells (128004):	<u>4,570</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)				
Salaries - Students	478,426	441,753	441,753	441,753
Employee Benefits	95	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>478,521</u>	<u>444,633</u>	<u>444,633</u>	<u>444,633</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Summer Conferences (128010)				
Salaries - Students	6,228	22,400	22,400	22,400
Employee Benefits	191	900	900	900
Operating Expenses	484	52,500	52,500	52,500
Total - Summer Conferences (128010):	6,903	75,800	75,800	75,800
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	15,739	5,640	6,640	6,640
Total - Residential Halls Sp Dep Disc (128011):	15,739	5,640	6,640	6,640
Residential Hall PC 191 (128012)				
Employee Benefits	3,852	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	3,852	7,260	7,260	7,260
Tech Village Administration (128100)				
Salaries - Supporting	0	415	415	8,051
Salaries - Students	70,859	87,407	87,407	87,407
Salaries - Professional	39,880	39,802	39,802	41,363
Employee Benefits	13,145	36,625	36,625	37,093
Operating Expenses	85,916	102,928	105,708	116,021
Department Revenues	4,764	180	180	376
Total - Tech Village Administration (128100):	214,564	267,357	270,137	290,311

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Tech Village Telephone (128102)				
Operating Expenses	75,822	78,200	78,200	78,200
Total - Tech Village Telephone (128102):	<u>75,822</u>	<u>78,200</u>	<u>78,200</u>	<u>78,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Administrative	0	0	44,471	30,043
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	108,045	140,434	125,986	144,406
Salaries - Students	135,782	109,770	109,770	109,770
Salaries - Professional	199,853	212,491	138,465	229,652
Employee Benefits	136,931	180,542	180,542	183,551
Travel	0	1,200	3,146	0
Operating Expenses	65,236	34,941	76,998	25,041
Department Revenues	2,926	180	180	376
Total - University Recreation Fitness Ctr (128500):	<u>648,773</u>	<u>680,558</u>	<u>680,558</u>	<u>723,839</u>
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	1,134	2,160	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>1,134</u>	<u>2,160</u>	<u>2,160</u>	<u>2,160</u>
Fitness Ctr PC191 (128502)				
Employee Benefits	5,643	0	0	0
Total - Fitness Ctr PC191 (128502):	<u>5,643</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Fitness Cheer Clinic (128503)				
Salaries - Supporting	9,556	21,185	21,185	20,385
Salaries - Students	644	26,850	26,850	26,850
Salaries - Professional	39,730	41,567	41,567	41,567
Employee Benefits	22,882	40,957	40,957	40,957
Travel	0	1,200	1,200	2,000
Operating Expenses	1,009	201,596	201,596	201,596
Capital Outlay	0	2,500	2,500	2,500
<b>Total - Fitness Cheer Clinic (128503):</b>	<b>73,821</b>	<b>335,855</b>	<b>335,855</b>	<b>335,855</b>
Residence Halls Engineering (137204)				
Operating Expenses	20,610	41,400	98,867	41,400
<b>Total - Residence Halls Engineering (137204):</b>	<b>20,610</b>	<b>41,400</b>	<b>98,867</b>	<b>41,400</b>
Residential Hall Security (200006)				
Salaries - Supporting	64,626	62,818	69,287	69,287
Employee Benefits	15,778	43,670	43,670	43,670
Operating Expenses	8,395	8,530	8,530	8,530
<b>Total - Residential Hall Security (200006):</b>	<b>88,799</b>	<b>115,018</b>	<b>121,487</b>	<b>121,487</b>
Director of Auxiliaries (203000)				
Salaries - Professional	73,209	76,199	76,199	79,214
Employee Benefits	21,642	16,497	16,497	17,402
Travel	495	4,010	4,010	4,010
Operating Expenses	2,029	1,760	1,760	1,760
<b>Total - Director of Auxiliaries (203000):</b>	<b>97,375</b>	<b>98,466</b>	<b>98,466</b>	<b>102,386</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Director of Auxil Transfers (203001)				
Operating Expenses	0	-98,258	-98,258	-102,386
Department Revenues	-95,271	-208	-208	0
Total - Director of Auxil Transfers (203001):	<u>-95,271</u>	<u>-98,466</u>	<u>-98,466</u>	<u>-102,386</u>
Dining Services (203002)				
Salaries - Supporting	0	70	70	70
Employee Benefits	0	16,815	16,815	16,815
Operating Expenses	187,563	47,951	47,951	47,951
Capital Outlay	434,938	0	0	0
Department Revenues	28,581	1,083	1,083	2,259
Total - Dining Services (203002):	<u>651,082</u>	<u>65,919</u>	<u>65,919</u>	<u>67,095</u>
Cafeteria Insurance (203003)				
Operating Expenses	0	10	10	10
Total - Cafeteria Insurance (203003):	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	0	3,820	3,820	3,820
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>3,820</u>	<u>3,820</u>	<u>3,820</u>
Mail Services Administration (203012)				
Operating Expenses	0	650	0	0
Total - Mail Services Administration (203012):	<u>0</u>	<u>650</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Bookstore Operating (203016)				
Operating Expenses	2,745	28,805	28,805	28,805
Department Revenues	23,818	903	903	1,883
Total - Bookstore Operating (203016):	<u>26,563</u>	<u>29,708</u>	<u>29,708</u>	<u>30,688</u>
Vending General (203017)				
Operating Expenses	10,182	20,515	20,515	20,515
Department Revenues	9,527	361	361	753
Total - Vending General (203017):	<u>19,709</u>	<u>20,876</u>	<u>20,876</u>	<u>21,268</u>
Tech Village General (221010)				
Salaries - Supporting	49,274	20,151	3,029	16,596
Employee Benefits	28,234	58,875	58,875	58,875
Operating Expenses	83,273	85,000	101,862	85,000
Total - Tech Village General (221010):	<u>160,781</u>	<u>164,026</u>	<u>163,766</u>	<u>160,471</u>
Residence Halls Maintenance (251009)				
Salaries - Supporting	330,299	379,370	425,311	415,224
Employee Benefits	144,608	120,775	145,775	145,775
Operating Expenses	234,885	124,040	124,040	124,040
Department Revenues	-438	0	-2,181	0
Total - Residence Halls Maintenance (251009):	<u>709,354</u>	<u>624,185</u>	<u>692,945</u>	<u>685,039</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Residence Hall Custodial (255002)				
Salaries - Supporting	7,871	8,715	8,715	8,715
Employee Benefits	4,132	65,210	65,210	65,210
Operating Expenses	686,862	458,207	449,707	458,207
Total - Residence Hall Custodial (255002):	698,865	532,132	523,632	532,132
Tech Village Custodial (255005)				
Operating Expenses	13,485	13,467	13,467	13,467
Total - Tech Village Custodial (255005):	13,485	13,467	13,467	13,467
Fitness Center Custodial (255006)				
Operating Expenses	99,220	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	99,220	75,000	75,000	75,000
Auxil Inst Supp Allocation (700046)				
Department Revenues	315,493	462,550	534,660	562,240
Total - Auxil Inst Supp Allocation (700046):	315,493	462,550	534,660	562,240
Auxil Data Processing Allocation (700047)				
Department Revenues	38,954	45,903	49,212	46,148
Total - Auxil Data Processing Allocation (700047):	38,954	45,903	49,212	46,148

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,663,730	2,298,420	2,298,420	2,526,950
Total - Auxil Pro Rata Allocation (700048):	<u>1,663,730</u>	<u>2,298,420</u>	<u>2,298,420</u>	<u>2,526,950</u>
Auxil Insurance Allocation (700049)				
Operating Expenses	7,670	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>7,670</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	1,926	0	0	0
Operating Expenses	26	0	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>1,952</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	0	0	44,471	30,043
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	702,428	778,284	799,424	852,667
Salaries - Students	697,933	726,255	726,255	726,255
Salaries - Professional	912,980	1,047,620	993,766	1,118,561
Employee Benefits	637,228	858,824	884,824	904,803
Travel	1,093	20,410	22,356	20,010
Operating Expenses	2,477,238	1,956,725	1,986,322	1,920,451
Capital Outlay	434,938	2,500	2,500	2,500
Department Revenues	2,015,902	2,810,276	2,883,514	3,142,869
Total	<u>7,879,740</u>	<u>8,201,894</u>	<u>8,344,432</u>	<u>8,719,159</u>
Auxiliary Mandatory Transfers (720)				

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	0	0	44,471	30,043
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	702,428	778,284	799,424	852,667
Salaries - Students	697,933	726,255	726,255	726,255
Salaries - Professional	912,980	1,047,620	993,766	1,118,561
Employee Benefits	637,228	858,824	884,824	904,803
Travel	1,093	20,410	22,356	20,010
Operating Expense	2,477,238	1,956,725	1,986,322	1,920,451
Capital Outlay	434,938	2,500	2,500	2,500
Department Revenues	2,015,902	2,810,276	2,883,514	3,142,869
Total	<u>7,879,740</u>	<u>8,201,894</u>	<u>8,344,432</u>	<u>8,719,159</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Dorms 10TH D 2012C 914 (2004B)	332,306	348,120	348,120	0
ROI TV Apts 2012A 920	308,777	342,570	342,570	0
ROI TV Apts Renov PH2 P921	333,805	412,770	297,903	267,903
ROI Warf Ellington P922	349,705	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,113	710,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,646	250,000	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,534,073	1,596,685	1,596,685	1,516,685
ROI M McCord B Evans P926	1,337,439	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	41,748	584,415	524,415	292,544
ROI RH 914 2021A 12C 076134 390260	0	0	1,596	351,596
ROI RH2 917 2021A 15B 076135 390261	0	0	29,192	75,192
ROI TV 920 2021A 12A 076136 390262	0	0	21,873	32,873
ROI TV2 921 2021A 13A 076137 390263	0	0	42,206	109,206
ROI Innov Ctr RH P931 390264	0	0	20,000	40,000
<b>Total Auxiliary Mandatory Transfers:</b>	<b>6,065,443</b>	<b>6,900,981</b>	<b>6,840,981</b>	<b>6,557,420</b>
<b>Non-Mandatory Transfers</b>				
Transfers to RR Housing	1,050,632	0	0	0
Transfers to RR Bookstore	342,873	404,721	404,721	402,041
Transfers to RR Cafeteria	2,146,361	2,736,472	2,736,472	2,788,513
Transfers to RR Vending	8,637	140,424	82,804	78,752
Transfers to RR Post Office	11	4,100	0	0
Transfers to RR Fitness Center	15,560	122,013	150,540	51,929
Transfers to RR CC Housing	2,135	36,490	35,100	32,952
Transfer to RR AUX HEERF	2,342,566	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>5,908,775</b>	<b>3,444,220</b>	<b>3,409,637</b>	<b>3,354,187</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total Auxiliary Transfers	11,974,218	10,345,201	10,250,618	9,911,607
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	0	0	44,471	30,043
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	702,428	778,284	799,424	852,667
Salaries - Students	697,933	726,255	726,255	726,255
Salaries - Professional	912,980	1,047,620	993,766	1,118,561
Employee Benefits	637,228	858,824	884,824	904,803
Travel	1,093	20,410	22,356	20,010
Operating Expense	2,477,238	1,956,725	1,986,322	1,920,451
Capital Outlay	434,938	2,500	2,500	2,500
Department Revenues	2,015,902	2,810,276	2,883,514	3,142,869
Auxiliary Transfers	11,974,218	10,345,201	10,250,618	9,911,607
Total	19,853,958	18,547,095	18,595,050	18,630,766
Total Unrestricted				
Salaries - Administrative	5,415,644	6,025,646	6,108,733	6,564,739
Salaries - Academic	39,716,832	41,063,928	39,732,068	41,618,325
Salaries - Supporting	10,077,894	10,823,703	10,619,520	10,944,197
Salaries - Students	2,076,215	2,149,028	2,254,285	1,841,293
Salaries - Professional	23,978,039	25,582,451	25,925,971	26,986,441
Employee Benefits	32,620,161	36,617,209	37,013,110	37,936,170
Travel	584,713	1,705,774	2,176,415	1,604,625
Operating Expenses	40,847,484	70,896,291	72,352,301	64,686,014
Capital Outlay	1,378,099	539,828	1,229,426	363,594
Department Revenues	385,776	-1,212,011	-1,282,116	-1,134,629
E & G Transfers and Auxiliary Transfers	47,244,651	20,542,460	22,089,640	19,295,517
Total	204,325,508	214,734,307	218,219,353	210,706,286

Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Estimated Over Actual	July Budget 2022-23	% Change July Over Estimated
	-----	-----	-----	-----	-----	-----
<b>Restricted Revenues</b>						
9004 Tuition and Fees	686,229	686,200	571,500	-16.72	600,000	4.99
9005 Federal Grants and Contracts	46,902,266	48,340,100	41,565,200	-11.38	44,000,000	5.86
9010 State Appropriations: Center of Excellence	3,800,400	3,917,400	3,914,700	3.01	4,068,700	3.93
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	28,281,373	28,281,400	31,523,100	11.46	30,000,000	-4.83
9040 Local Grants and Contracts	12,025	12,000	3,800	-68.40	10,000	163.16
9045 Private Grants & Contracts	585,946	585,900	926,900	58.19	700,000	-24.48
9047 Private Gifts	1,297,667	1,297,700	1,849,100	42.49	1,500,000	-18.88
9050 Endowment Income	246,618	246,600	310,600	25.94	300,000	-3.41
9055 Other Income	156,742	156,700	-4,832,700	-3,183.22	100,000	-102.07
<b>Total Restricted Revenues</b>	<b>82,670,166</b>	<b>84,224,900</b>	<b>76,533,100</b>	<b>-7.42</b>	<b>81,979,600</b>	<b>7.12</b>
<b>Restricted Expenditures</b>						
9205 Instruction	1,100,896	1,491,900	2,224,700	102.08	1,500,000	-32.58
9210 Research	11,664,276	11,664,200	11,570,100	-0.81	13,500,000	16.68
9215 Public Service	7,774,902	7,774,900	7,953,600	2.30	8,000,000	0.58
9220 Academic Support	2,985,074	6,743,600	908,700	-69.56	1,325,100	45.82
9225 Student Services	1,542,601	2,103,100	2,263,400	46.73	2,000,000	-11.64
9230 Institutional Support	144,565	144,600	252,500	74.66	200,000	-20.79
9235 Operation & Maintenance of Plant	1,336,768	2,679,000	280,100	-79.05	1,000,000	257.02
9240 Scholarships and Fellowships	43,390,539	50,421,300	50,128,500	15.53	41,500,000	-17.21
<b>Total Restricted Expenditures</b>	<b>69,939,621</b>	<b>83,022,600</b>	<b>75,581,600</b>	<b>8.07</b>	<b>69,025,100</b>	<b>-8.67</b>